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Budget for the United Nations Support Office for the African Union Mission in Somalia for the period from 1 July 2012 to 30 June 2013

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Support Office for the African Union Mission in Somalia (UNSOA) for the period from 1 July 2012 to 30 June 2013, which amounts to $438,267,300.

The budget provides for the deployment of 223 international staff and 152 national staff in support of an authorized strength of 17,181 African Union Mission in Somalia (AMISOM) military contingent personnel, 280 African Union formed police personnel, and 270 African Union police officers.

The total resource requirements for the financial period from 1 July 2012 to 30 June 2013 have been linked to the support entity's objective through the support component of the results-based-budgeting frameworks. The human resources of UNSOA in terms of the number of personnel have been attributed to the support component.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the support entity.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	*Expenditures (2010/11)*	*Apportionment (2011/12)*	*Cost estimates (2012/13)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	40 062.7	57 141.0	105 264.7	48 123.7	84.2
Civilian personnel	23 597.4	29 386.3	42 258.4	12 872.1	43.8
Operational costs	146 429.0	204 565.4	290 744.2	86 178.8	42.1
Gross requirements	**210 089.1**	**291 092.7**	**438 267.3**	**147 174.6**	**50.6**
Staff assessment income	3 082.3	3 390.8	3 361.3	(29.5)	(0.9)
Net requirements	**207 006.8**	**287 701.9**	**434 906.0**	**147 204.1**	**51.2**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**210 089.1**	**291 092.7**	**438 267.3**	**147 174.6**	**50.6**

Human resources[a]

	Military contingents	*African Union police*	*African Union formed police units*	*International staff*	*National staff*[b]	*Temporary position*[c]	***Total***
Military							
Approved 2011/12	12 000	270	—	—	—	—	**12 270**
Proposed 2012/13	17 181	270	280	—	—	—	**17 731**
Net change	**5 181**	**—**	**280**	**—**	**—**	**—**	**5 461**
Component							
Provision of logistical support (United Nations Support Office for AMISOM)							
Approved 2011/12	—	—	—	168	125	2	**295**
Proposed 2012/13	—	—	—	223	152	—	**375**
Net change	**—**	**—**	**—**	**55**	**27**	**(2)**	**80**

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate for the support of the African Union Mission in Somalia (AMISOM) was established by the Security Council in its resolutions 1772 (2007) and 1863 (2009) and subsequently expanded in its resolution 2010 (2011) and extended until 31 October 2012.

2. In its resolution 2036 (2012), the Council decided to further expand the logistical support package for AMISOM, from a maximum of 12,270 uniformed personnel to a maximum of 17,731 uniformed personnel, comprised of troops and police personnel.

3. The Council also decided on an exceptional basis and owing to the unique character of the mission, to include the reimbursement of contingent-owned equipment including force enablers and multipliers as described in paragraphs 28 through 36 and 43 of the Secretary-General's Special Report on Somalia (S/2012/74) and as set out in the annex to resolution 2036 (2012).

4. The Council also reiterated a request to develop a guard force of an appropriate size, within the mandated troop levels of AMISOM, to provide security, escort and protection services to personnel from the international community, including the United Nations.

5. The United Nations Support Office for the African Union Mission in Somalia (UNSOA) is mandated to help the Security Council to achieve an overall objective, namely, to continue to provide a logistical support package for the African Union Mission in Somalia (AMISOM), called for by the Council in resolution 1863 (2009).

6. Within this overall objective, the provision of support to AMISOM will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the support framework. The human resources contained in the present budget comprise only support personnel and are limited to the provision of logistical and operational support for AMISOM under its existing mandate. Variances in the number of personnel, compared with the 2011/12 budget have been explained under the respective components.

7. Logistical support to AMISOM will be provided by UNSOA in Nairobi, along with support bases in Mombasa, Kenya, and in Mogadishu, Somalia, as well as through support hubs in the AMISOM sectors in Somalia.

B. Planning assumptions and mission support initiatives

8. Since its inception, UNSOA has transitioned from its start-up phase to a mature entity supporting the military and police components of the African Union while operating in a level 6 security environment. During this time, the number of African Union troops in Mogadishu has increased from 4,500 to 9,500 troops, with approximately 4,500 troops in other parts of south central Somalia. Further increase is expected, before the end of the 2011/12 period, to the authorized strength of 17,731 uniformed personnel.

9. In August 2011, the tactical withdrawal of Al-Shabaab from Mogadishu enabled forces from the Transitional Federal Government of Somalia and AMISOM to take control of Mogadishu, although asymmetrical engagement by insurgent groups is expected to continue. The launch of an offensive by Kenyan forces against Al-Shabaab in southern Somalia in October 2011 provided another dimension in a political and military situation that continues to be defined by uncertainty.

10. By the end of December 2011, the combined operations of Kenyan and Ethiopian military troops, working with forces allied with the Transitional Federal Government, continued to gain ground outside of Mogadishu, including by taking Beledweyne. In order to combine all ongoing separate military operations in Somalia into a coordinated and coherent effort against Al-Shabaab, the African Union and United Nations planners jointly developed a strategic concept for future AMISOM operations in Somalia.

11. On 22 February 2012, the United Nations Security Council, responding to a request from the African Union Peace and Security Council, adopted resolution 2036 (2012), authorizing an increase in the AMISOM force strength from 12,270 to 17,731, including two formed police units and across three additional sectors in south central Somalia. While mandating this increase in the force strength of AMISOM, the Council underlined the need for AMISOM to make progress in meeting the objectives of consolidating security, effective regional coordination and assistance in the development of effective Somali security forces. The expansion of AMISOM provides the opportunity to significantly degrade the military capability of Al-Shabaab in south central Somalia, and to limit the threats it poses to the country and the region.

12. The revised AMISOM mandate results in a much greater scope and complexity of support to be provided by UNSOA. In addition to the nearly 50 per cent increase in uniformed personnel strength, the area of operations within Somalia has increased from approximately 65 km^2 to 296,000 km^2, as well as to maritime sectors and areas of interest that include border areas and logistics routes through Kenya and Ethiopia. AMISOM operations will now be expected to move from asymmetric urban warfare, to open combat across vast distances in order to dominate all three additional sectors.

13. AMISOM will absorb Kenyan forces currently operating in Somalia, bringing its strength to approximately 14,000 uniformed personnel. Previously, operations focused on the city of Mogadishu, which because of its major seaport and airport, allowed UNSOA to deliver effective and efficient support with limited support assets. The newly defined sectors 2, 3 and 4 will require logistical support solutions that are different in scope and scale and take into account the abilities of the forces deployed in those sectors. AMISOM is expected to reach its full strength of 17,731 by the end of June 2012, with one battalion from Kenya to be replaced by one battalion from Sierra Leone early in the 2012/13 budget period.

14. The strategic concept of support operations is based on the establishment of sector headquarters in each of the three new sectors outside of Mogadishu. The sector headquarters will include accommodation for 300 personnel, and will also comprise logistical support hubs containing rations, fuel, water, general supplies, facilities management items, maintenance and storage facilities and equipment related to engineering support, power, communications and information technology, aviation, movement control and medical support.

15. The overall leadership of the individual sector headquarters will be provided by a central AMISOM headquarters in Mogadishu, which will need to have the leadership and staff resources to effectively manage and support military, police and civilian components operating across the four sectors. The AMISOM headquarters, proposed in the AMISOM concept of operations, will be led by an African Union/AMISOM Director of Mission Support and include a Joint Support Operations Centre and a Joint Movement Coordination Centre. UNSOA will provide specialist staff to each of these centres to assist AMISOM with defining requirements, tasking enabling units, planning rotations and deployments and ensuring compliance with United Nations support policies, processes and procedures. The desired result in terms of logistical support will be for two seaports, Mogadishu and eventually Kismaayo, to be established as major forward logistics hubs for sectors 1, 2, 3 and 4. Supplies from the seaports will be transported inland to sector headquarters by AMISOM enabling units and UNSOA contractors and then moved to tactical locations within the sectors by AMISOM military units.

16. Uniformed personnel will maintain tactical positions outside each of the three sector headquarters, supported by mobile equipment such as water purification equipment, generators and field defence stores. The volatile security environment outside of Mogadishu precludes the deployment of United Nations staff with AMISOM troops until AMISOM secures sector headquarters where UNSOA can install United Nations minimum operating security standards- and minimum operating residential security standards-compliant working and living facilities. The immediate support plan for operations outside Mogadishu will therefore be to use contractors to install and operate temporary sector headquarters assisted by AMISOM uniformed personnel. UNSOA will continue to train AMISOM troops to carry out support functions to ensure effective sector operations. Eventually, AMISOM personnel who are currently operating in Mogadishu will need to deploy to each of the individual sectors. In turn, UNSOA will need to deploy additional personnel to Mogadishu to ensure that AMISOM, the United Nations Political Office for Somalia (UNPOS) and UNSOA sector headquarters maintain the necessary supervisory and specialist skills required.

17. Support operations at the Mombasa Support Base will progressively be phased into Mogadishu as well, commencing with rations, and warehousing and storage. In addition, as warehousing and distribution functions begin shifting to Mogadishu, contractors will increasingly be required to deliver goods directly into the city, only staging through the Mombasa Support Base as necessary, which is anticipated to lead to reductions in freight costs and staging time at the Mombasa Support Base.

18. In addition, during 2012/13, a new turnkey rations contract will allow for the provision of rations services to AMISOM units directly to Mogadishu instead of through the Mombasa Support Base. The turnkey solution will potentially cost more than the current arrangement, but will allow significant numbers of AMISOM troops to focus on required objectives other than rations support.

19. Support to be provided under the logistical support package will be expanded in line with the increased number of uniformed personnel, and the greater area of operations. A large capital investment of one-off acquisitions, to be phased over several periods, in addition to an increase in ongoing operational costs in line with the increase in authorized uniformed personnel, will be required to ensure that the mandates of AMISOM and UNSOA can be achieved.

20. While no additional construction of permanent facilities in Mogadishu will commence in 2012/13, the forward logistics base there will be expanded and helicopter operating facilities will be established to support UNSOA. Many facilities, particularly in eastern Mogadishu, will remain tactical and portable with water supply and storage, electrical power, protective security works and minor construction and repair of infrastructure being provided with a view that these facilities may need to move as the situation demands. The UNSOA infrastructure investments demand robust maintenance owing to the harsh environment in Mogadishu, and UNSOA will therefore continue to contract preventive maintenance and repair services to ensure that facilities and roads remain operational. A programme to conduct major overhauls and refurbishment of critical AMISOM equipment, including armoured personnel carriers and engineering assets, will also commence to maximize the useful life of equipment. Facilities management services across Mogadishu will be enhanced, as will comprehensive equipment maintenance and repair to ensure that the UNSOA support infrastructure continues to operate effectively.

21. In line with the expansion, communications and information technology infrastructure will be strengthened, including the completion of the installation of the Mogadishu communications and information technology backbone and its extension throughout sector 1. United Nations communications and information technology services will also play an integral role in each sector hub, ensuring effective command and control between AMISOM headquarters in Mogadishu and sector headquarters. AMISOM will continue to manage and operate all systems and networks in Mogadishu; however, the technical complexity of the communications and information technology systems and networks will require the provision of additional training.

22. Requirements for medical services are expected to remain high as AMISOM continues to engage with insurgent groups and expand its area of operations. Consequently, UNSOA will expand current arrangements for medical evacuation services and ensure that sufficient commercial level III and IV services are available to cope with mass casualty events resulting from combat operations. UNSOA will continue to provide the necessary medical equipment, supplies and consumables to ensure that the AMISOM level I+ and level II medical facilities remain responsive and effective in dealing with a high number of trauma casualties and continue to assist AMISOM in providing trauma medical training to its medical staff and personnel. The United Nations Emergency Life Saving Facility will be operational and UNSOA will, pending agreement with the Government of Kenya, expand the use of the Kenyan patient holding facility in Embakasi, which is expected to reduce the long-term care costs of patients in Nairobi. In addition, the establishment of level II facilities in sectors 2 and 3, and a level I+ facility in sector 4 will be pursued and all will be supported by medical evacuation services to Mogadishu or directly to Kenya.

23. The expanded area of operations and prevailing security conditions will require a significant expansion of the mine action programme in line with Security Council resolutions 2010 (2011) and 2036 (2012). The newly liberated areas in south central Somalia require appropriate explosive threat management capacity to ensure freedom of movement of AMISOM troops. This capacity will include mitigation of threats from improvised explosive devices, abandoned stockpiles of weapons and ammunition, and other explosive remnants of war. Requirements,

while similar to those in Mogadishu, will enable AMISOM troops to cover significantly greater distances and secure larger areas than encountered in the capital. As such, the quantity of armoured demining and clearance equipment required will be significantly larger than what has been needed in Mogadishu.

24. AMISOM currently has a nited number of light vehicles, trucks, specialist vehicles, material handling equipment, armoured personnel carriers and boats. UNSOA will continue to provide maintenance and repair services for AMISOM equipment in a contractual arrangement that provides first- and second-line repair. However, owing to the high level of operations, extensive combat and the harsh environment, there is an increased need to provide access to third- and fourth-line maintenance facilities to ensure that the limited amount of combat equipment held by AMISOM remains operational. An expanded need for maintenance is expected to increase UNSOA maintenance costs in 2012/13. Given the expansion of AMISOM to three additional operational sectors, a workshop will be established in each sector headquarters to expand the maintenance and repairs programme, as well as the distribution of spare parts, throughout the sectors. To the extent possible, equipment will be sourced from other field operations; however, much of the equipment needed is specialized and may not be readily available for transfer. A significant investment in vehicles, largely consisting of engineering equipment, material handling equipment and other heavy equipment, such as pallet loading trucks and fuel trucks, will be required to ensure support and delivery of fuel and rations to the contingents both at individual sector headquarters and across the full area of operations.

25. UNSOA plans to rotate the uniformed personnel every 9 to 12 months in accordance with African Union policy. While commercial contracts for air medical evacuation, passenger and cargo services remain in place, UNSOA will also continue to leverage the expanding United Nations-approved commercial air service providers market that exists in East Africa. Also, the expansion of the mandate will result in the addition of a dedicated air fleet of 15 rotary-wing aircraft. The fleet will include three United Nations charter rotary-wing aircraft to provide logistical support and medical evacuation, search and rescue, emergency resupply services and oversight of UNSOA sea and air supply chain activities. An additional 12 rotary-wing aircraft will be provided and reimbursed under letters of assist with the troop-contributing countries. These will comprise nine utility and three tactical aircraft, which will be used for both utility and military purposes.

26. Capacity-building will be provided in all areas of logistical support, including communications and information technology services, aviation operations, movement control, force headquarters staff training, property management and supply, catering, transport and medical services to ensure that United Nations and donor-supplied resources are used and sustained effectively. Training will increasingly be conducted in Mogadishu, but will also continue in Nairobi, Mombasa and the Regional Service Centre at Entebbe, Uganda.

27. AMISOM operates in a level 6 security environment in which only basic United Nations support, such as rations, fuel, water and defensive stores, can be provided. In order to achieve United Nations support standards for accommodation, office and other facilities, there is a need for a stable environment, free from direct and indirect hostilities. The prevailing security situation continues to limit the ability of United Nations staff to be active in-theatre and for UNSOA to provide its support using standard United Nations processes and procedures, which require

direct United Nations oversight of activities. Remote management, leveraging and training of contingent enablers and utilizing contracted service providers, including commercial companies, individual contractors and consultants, will continue to remain a necessity to implement the support objectives of UNSOA.

28. In view of the foregoing, UNSOA will maintain its strategy of a light footprint in-theatre, and will continue to engage in a variety of partnerships with AMISOM and contractors. These partnerships have been critical, as they have allowed UNSOA to operate more effectively in an unstable security environment, reduced United Nations staff requirements, provided AMISOM with ownership of its support operations, and supported AMISOM capacity-building. UNSOA will rely on a combination of additional staff to remotely manage operations where practical, and rely on contractors to continue current turnkey arrangements throughout the sectors and provide bulk delivery of supplies when security conditions necessitate. Until UNSOA can extend the turnkey arrangements and security allows contractors to mobilize and deliver outside Mogadishu, current arrangements for the provision of support to contingents will continue, with troop-contributing countries procuring and delivering their own supplies along established supply routes and reimbursements made subsequently from the assessed budget.

29. Based on the requirements outlined above, a total of 82 new posts are proposed, comprising 56 international and 26 national staff, to strengthen critical areas and support the additional logistics requirements of the Mission's increased strength of 17,731 uniformed personnel and a significantly expanded area of operations. The majority of the new posts will be located in Mogadishu, not as part of a broader push into Somalia, but representing functions under the new mandate that cannot be performed remotely. Given the leverage of capacity in the Regional Support Centre at Entebbe and the strengthening of its relationship with UNSOA during 2012/13, the proposal limits additional posts in the Finance and Human Resources Sections to two posts in each section.

30. As mentioned, security considerations will initially restrict the presence of United Nations staff in the newly liberated AMISOM areas of operation. Consequently, the proposed staffing requirement continues to place emphasis on robust procurement, contract management and property accountability. UNSOA will continue to deploy staff permanently to Mogadishu. Based on the prevailing security situation in sectors 2, 3 and 4, however, UNSOA plans to establish and maintain only a limited presence of operationally essential staff in the sector hubs during the 2012/13 period. Staff members will rotate in and out of theatre on an as needed basis and for limited durations as and when conditions allow.

31. The transition of AMISOM to United Nations environmental standards will continue as security improves. A detailed waste management programme has been developed that includes waste separation, collection, processing and incineration, and ash landfill activities. It further includes the processing of liquid waste through wastewater treatment facilities, composting of biodegradable waste, and recycling and treatment of hazardous and medical waste.

32. It is expected that the AMISOM troop-contributing countries will continue to provide limited self-sustainment and UNSOA will therefore continue to support the troop-contributing countries with essential items such as refrigeration and catering equipment, beds, hygiene articles and cleaning materials. The enhanced support of

UNSOA in these areas will maximize the value of the United Nations support package and significantly enhance the quality of life for AMISOM personnel.

C. Regional mission cooperation

33. UNSOA is the main external support organization of AMISOM, and will continue to fulfil its mandate in close cooperation with its main client. UNSOA senior management holds regular meetings with the African Union Special Representative of the Chairperson of the Commission for Somalia, the AMISOM Force Commander and technical staff to ensure that support delivery is efficient and effective. Weekly technical meetings between AMISOM and UNSOA headquarters staff complement this strategy

34. UNSOA participates in strategic, planning and ad hoc meetings with the African Union Commission and in meetings between the Commission and the defence ministers of the troop-contributing countries. Coordination also takes place between UNSOA and the Intergovernmental Authority on Development in its endeavours to support AMISOM and the wider peace process in Somalia. UNSOA will continue to cooperate closely with the AMISOM bilateral partners to ensure proper coordination in the delivery of the support package to AMISOM. In addition to frequent bilateral meetings with embassies in Nairobi to generate financial or in kind support for AMISOM, UNSOA will continue to convene weekly AMISOM partner meetings and participate in partner coordination meetings convened by the European Union in Addis Ababa.

35. The Trust Fund in Support of AMISOM, managed by UNSOA, has developed into a central element of the AMISOM funding stream, specifically for the provision of sustainment. UNSOA will therefore continue undertaking regular bilateral and multilateral meetings with partners to generate and sustain financial support to the Trust Fund.

36. UNSOA will continue to work closely with the United Nations Office to the African Union in planning its support to AMISOM and the African Union. UNSOA will also maintain its cooperation with the Regional Service Centre at Entebbe, primarily in the areas of procurement, training and human resources management as well as participate in meetings held by the Regional Service Centre Steering Committee, of which the Director of UNSOA is a member.

37. By its resolution 64/269, the General Assembly approved the establishment of a regional service centre at the logistic hub at Entebbe, for the purpose of consolidating the administrative and support functions from geographically grouped field missions into a stand-alone regional centre, as proposed in the report of the Secretary-General on the global field support strategy (A/64/633). As outlined in the report of the Secretary-General on progress in the implementation of the global field support strategy (A/66/591), following the application of a specific project methodology, four initial projects were identified for transfer of functions and related resources to the Regional Service Centre at Entebbe in 2011/12: check-in and check-out of field personnel, processing of education grants, operation of a regional Training and Conference Centre, and the operation of the Transportation and Movement Integrated Control Centre. Additional functions have been identified for transfer to the Regional Service Centre in 2012/13 to improve service delivery and achieve economies of scale, namely, finance functions, including aspects of

field-based payroll, payments, cashier and accounts, and human resources functions, including international recruitment, post management and time and attendance. Further functions may be identified during the 2012/13 budget year for transfer to the Regional Service Centre.

38. In accordance with resolution 64/269, the results-based-budgeting frameworks for the Regional Service Centre, as well as the UNSOA share for non-post resource requirements for 2011/12, are reflected in the present budget proposal. The UNSOA share of the costs for the Regional Service Centre at Entebbe ($671,100) is set out in section II.G of the present report.

D. Partnerships and country team coordination

39. UNSOA works with the country teams for Somalia and Kenya. The main activity with other United Nations entities is the continuation of the integrated core administrative, budgetary and technical services support to the United Nations Political Office for Somalia (UNPOS).

40. In addition, the Director of UNSOA is an integral member of the strategic policy group, which also includes the Special Representative of the Secretary-General for Somalia, and the Deputy Special Representative of the Secretary-General, who is the Humanitarian and Resident Coordinator for Somalia, and also the head of the United Nations country team. The strategic policy group meets fortnightly to discuss issues affecting the progress of all mandated United Nations operations in Somalia and coordinates strategy, establishes priorities and develops an integrated and coordinated policy discussion on common linkages between the United Nations political, humanitarian and developmental operations in Somalia and related implications for staff.

E. Results-based-budgeting frameworks

41. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Component 1: provision of logistical support

42. This support component reflects the work of the Office of the Director, Support Operations Services, Administrative Services and Technical Services. During the budget period, the support component will provide effective and efficient logistical, administrative and technical services for the implementation of the UNSOA mandate. Support will be provided to the authorized strength of 17,731 AMISOM uniformed personnel, and to the UNSOA civilian establishment of 223 international and 152 national staff, as well as the UNPOS staffing component of 60 international and 39 national staff.

43. The range of support will comprise all services, including administrative services such as personnel, finance, procurement, contract management, budget and training; construction and maintenance of office and accommodation facilities; health care; the establishment and maintenance of a communications and

information technology infrastructure; air, sea and surface transport operations; supply and resupply operations and the provision of security services operation-wide.

Expected accomplishments	*Indicators of achievement*
1.1 Increased efficiency and effectiveness of the delivery of the United Nations logistics support package to the African Union Mission in Somalia (AMISOM)	1.1.1 Completion of hard-wall camp construction for 6,800 AMISOM uniformed personnel (2011/12: 80 per cent; 2012/13: 95 per cent)
	1.1.2 Construction of 3 sector support hubs for 300 military and civilian personnel each in Baidoa, Beledweyne and Kismaayo (2012/13: 50 per cent)
	1.1.3 Reduction in discrepancy between physical verification and records of non-expendable property (2011/12: 98 per cent; 2012/13: 99 per cent)
	1.1.4 Reduction of inventory value of assets held in stock for over 12 months (2011/12: 30 per cent; 2012/13: 25 per cent)
	1.1.5 Reduction in lead time between approval of procurement requisitions and issuance of contracts (2011/12: 90 days for 90 per cent of cases; 2012/13: 60 days for 90 per cent of cases)
	1.1.6 Increase in operational readiness of assets held by AMISOM and UNSOA in-theatre as a result of engaging a third party maintenance contractor (2011/12: 90 per cent; 2012/13. 91 per cent)
	1.1.7 Increase in seat utilization rate for scheduled passenger flights (2012/13: 70 per cent utilization rate)
	1.1.8 Reduction in cost of air medical evacuation owing to improved aircraft utilization management (2011/12: 10 per cent reduction; 2012/13: 5 per cent reduction)
	1.1.9 AMISOM casualties as a result of explosive remnants of war and improvised explosive devices are minimized throughout all operational sectors (2010/11: 4 deaths; 2011/12: 4 deaths; 2012/13: 0 deaths)

Outputs

Service improvements

- Implementation of mission stock ratios and a first-in-first-out commodity distribution strategy to minimize stock levels, develop acquisition plans based on actual consumption rates and stock holdings, and improve management of surplus assets
- Installation and operation of advanced electronic monitoring and control systems for fuel usage at all fuel receiving and dispensing points
- Implementation of the CarLog system to monitor usage of the United Nations-owned fleet and control speeding
- Improved repair of and maintenance services for AMISOM assets through the establishment of third-party contractor arrangements providing management, training, facilities and specialist repair, with the aim of enhancing the operational readiness of AMISOM and its ability to carry out its own preventive maintenance and repair

Military and police personnel

- Emplacement, rotation and repatriation to support fully deployed strength of 17,731 AMISOM uniformed personnel
- Quarterly verification, monitoring and inspection of contingent-owned equipment in respect of 17,461 uniformed personnel achieved in accordance with United Nations policy
- Storage and supply of fresh rations to support fully deployed strength of 17,461 AMISOM uniformed personnel
- Storage and supply of 14 days' reserve combat rations and bottled water to support fully deployed strength of 17,731 AMISOM uniformed personnel

Civilian personnel

- Administration of an average of 375 civilian personnel, comprising 223 international staff and 152 national staff

Coordination and accountability mechanisms

- 100 per cent of United Nations-owned equipment is verified and accounted for
- Quarterly verification, monitoring and inspection of United Nations-owned equipment on loan to AMISOM
- Biannual reviews of the UNSOA risk assessment and update of the operational risk register in conjunction with the resident auditor's office
- Coordination of support provided by the United Nations, including assessed and voluntary funding and bilateral mechanisms, to AMISOM, through weekly meetings with bilateral donors
- Coordination of delivery of the United Nations logistical support package through weekly meetings with AMISOM

Facilities and infrastructure

- Operation and maintenance of 16 facilities in Mogadishu, comprising 4 major military camp locations and 7 military camps for up to 6,800 uniformed personnel, the AMISOM force headquarters facility, a level II hospital, the UNSOA facility in Mogadishu and 2 waste management facilities in Mogadishu; 3 facilities in Nairobi; and the Mombasa Support Base
- Provision of camp operations services for all camps and facilities, including waste collection and disposal, fire prevention and fighting, cleaning services, laundry services, plant and equipment maintenance, building and facilities maintenance, and pest and vector control
- Construction of 1 camp, including all infrastructure, security installations and services in accordance with United Nations standards, for up to 270 uniformed personnel; construction of 3 sector headquarters
- Construction of an aviation hub facility at Mogadishu Airport, including taxi way, aircraft parking, aircraft maintenance facilities and accommodation facilities; construction of 6 helicopter landing sites throughout south central Somalia
- Provision of engineering support for up to 30 tactical positions and forward locations throughout Mogadishu and up to 50 tactical positions in south central Somalia including the drilling of 14 boreholes for water supply; the construction of storage facilities for up to 500,000 litres of potable water in Mogadishu and south central Somalia; provision of power supply; and the provision of field defence stores for camp defence and tactical operations
- Maintenance and repair of the seaport facility in Mogadishu and eventually the one in Kismaayo
- Operation and maintenance of 23 United Nations-owned and 14 contingent-owned water purification plants in 10 locations; and 24 wells and water supply and reticulation systems in Mogadishu
- Operation and maintenance of 380 United Nations-owned and 100 contingent-owned generators in up to 40 locations
- Maintenance and repair of 4 airfield facilities in 4 locations and of the seaport facility in Mogadishu

Geographic Information System

- Development of 83 geospatial products of greater Mogadishu and south central Somalia in both planimetric and three-dimensional models to support the planning and operation of AMISOM and UNSOA
- Provision of 990 hard-copy operational and thematic maps and 60 web-based e-maps
- Provision and maintenance of a security application to enable comprehensive tracking and analysis of incidents and potential threats to AMISOM and UNSOA
- Provision of detailed terrain analysis of 45 key locations in south central Somalia including bridges and airfields incorporating infrastructure information on weather, terrain and soil

Ground transportation

- Operation and maintenance of 381 United Nations-owned vehicles, including 276 light passenger and special purpose vehicles, 8 ambulances, 39 armoured personnel carriers, 61 armoured vehicles, 9 items of ground support equipment, 67 items of engineering equipment, 52 items of material handling equipment, 2 trailers, 361 vehicle attachments, 1 other vehicle and 4 workshop and miscellaneous items as well as 765 African Union-owned vehicles, through 5 workshops in 3 locations

- Supply of 7.4 million litres of petrol, oil and lubricants for United Nations-owned, AMISOM-owned and contingent-owned vehicles at 8 locations
- Operation of a daily shuttle service 5 days a week for an average of 4,245 United Nations personnel per month from their accommodation to the UNSOA offices, and between the UNSOA offices and AMISOM, United Nations partners and donors

Air transportation

- Maintenance of air charter services arrangements through third-party contractors for UNSOA, UNPOS and AMISOM personnel and cargo, including domestic and regional flights and special flights between Nairobi, Mombasa, Entebbe, Bujumbura, Djibouti, Baidoa, Beledweyne, Kismaayo, Mogadishu, Hargeysa and Garowe
- Support and maintenance of 12 military-type aircraft, in 4 locations; operation and maintenance of 3 United Nations chartered rotary-wing aircraft in 4 locations
- Supply of 4.4 million litres of petrol, oil and lubricants for 15 rotary-wing aircraft
- Implementation and management of aviation security systems and procedures to protect the overall security and integrity of UNSOA air operations in Somalia
- Coordination, assistance and maintenance of firefighting capacity in support of AMISOM at the Mogadishu International Airport

Naval transportation

- Maintenance of 5 patrol boats to secure inshore and over-water flight activities in Mogadishu
- Movement of UNSOA and AMISOM cargo by sea utilizing third-party contractors between Mombasa, Mogadishu and Kismaayo
- Supply of 0.9 million litres of petrol, oil and lubricants for 11 patrol boats

Communications

- Support and maintenance of a satellite communications network with links to AMISOM in Mogadishu, the African Union in Addis Ababa, United Nations Headquarters in New York, UNSOA and AMISOM headquarters in Nairobi and the UNSOA Mombasa Support Base
- Support and maintenance of voice-data connectivity between 20 AMISOM battalions and key AMISOM support locations, including the airport, seaport, Villa Somalia, the university, the academy and K-4 sites in Mogadishu and into south central Somalia
- Support and maintenance of 13 very small aperture terminal (VSAT) systems, 3 Internet protocol (IP) telephone clusters, 53 microwave links, 10 containerized modular data centres and 11 mobile deployable telecommunications systems
- Support and maintenance of 35 UHF and 12 HF repeaters and transmitters; 310 trunking secured mobile radios; 3,370 handheld secured trunking radios; 240 secure UHF handheld radios; up to 105 secure UHF mobile radios and up to 45 secure UHF base station radios

Information support management

- Coordination and management of 1 information support and broadcast facility in support of AMISOM in Nairobi and maintenance of 1 facility at the AMISOM airport site in Mogadishu

- Management and administration of public information campaigns for AMISOM and UNPOS through provision of 2 contracts to implement strategic communications and information support services

Information technology

- Support and maintenance of 72 servers, 395 desktop computers, 236 laptop computers and 67 printers, and 29 local and wide area networks for 720 users in 3 locations
- Establishment of an information technology infrastructure in Mogadishu to enable UNSOA to remotely support AMISOM in-theatre
- Maintenance of a mine action database to ensure that 100 per cent of known explosive remnants of war, incidents and mine casualties are documented

Medical

- Support and maintenance of 17 AMISOM level I clinics, 4 AMISOM and 1 United Nations level II/1+ hospitals in Mogadishu
- Maintenance of air evacuation arrangements for United Nations and AMISOM personnel, including the provision of evacuation arrangements to level III and level IV medical facilities in Nairobi, Pretoria and Johannesburg
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all UNSOA personnel in coordination with the United Nations Office at Nairobi medical services

Security

- Provision of security services, 24 hours a day, 7 days a week, for the full mission area
- Provision of mission-wide site security assessment, including residential surveys for all civilian personnel residences
- Provision of 24 information sessions on security awareness and contingency plans for all mission staff and induction security training and primary fire-safety training and drills for all new mission staff

Training

- Provision of predeployment training sessions for an average of 680 AMISOM military personnel on AMISOM equipment in their home location prior to every rotation
- Provision of in-mission and refresher training on kitchen services, catering, rations, fuel, general supply, maritime, transport, property management, communications, information technology and the defence cell in Mogadishu for 1,175 personnel
- Provision of 10 capacity-building training sessions for 375 civilian personnel
- Provision of training sessions in explosive ordnance disposal (EOD) level II, basic improvised explosive devices (IED), advanced EOD/counter-IED/explosive device detection and accreditation for 12 AMISOM teams throughout four sectors

Mine Action Services

- Completion of 1 contamination assessment in each sector

- Provision of emergency explosive ordnance disposal and counter improvised explosive devices mobility operations in all 4 sectors

Expected accomplishments	*Indicators of achievement*
1.2 Provide effective administrative support to the United Nations Political Office for Somalia (UNPOS)	1.2.1 UNPOS receives the administrative support to successfully implement its mandate

Outputs

- Administration of an average of 99 civilian personnel, comprising 60 international staff and 39 national staff
- Monthly preparation of financial statements
- Processing of a minimum of 50 travel expense claims and 30 vendor payments per month in the implementation of financial support to UNPOS
- Provision of procurement support to enable UNPOS to obtain goods and services through the management of contracts and implementation of UNPOS quarterly procurement plans
- Formulation of the 2013 UNPOS budget and monitoring of the 2012 UNPOS budget
- Management and monitoring of the UNPOS Trust Funds for Somali Transitional Security Institutions and Peacebuilding for Somalia
- Coordination of support provided by the United Nations to UNPOS Trust Funds for Somali Transitional Security Institutions and Peacebuilding for Somalia, through quarterly meetings with bilateral donors and partners

External factors

African Union troop-contributing countries will provide troops for deployment with AMISOM; the security situation and the relative strength and cohesiveness of the Transitional Federal Government will be conducive to UNSOA operations; and the pursuit of Al-Shabaab and possible capture of Kismaayo may increase pressure to deploy outside Mogadishu

Table 1
Human resources: component 1, provision of logistical support

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Director									
Approved posts 2011/12	—	1	6	2	11	**20**	16	—	**36**
Proposed posts 2012/13	—	1	6	4	17	**28**	24	—	**52**
Net change	**—**	**—**	**—**	**2**	**6**	**8**	**8**	**—**	**16**
Support Operations Services									
Approved posts 2011/12	—	1	14	5	21	**41**	18		**59**

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Proposed posts 2012/13	—	1	13	7	31	**52**	26	—	**78**
Net change	—	—	**(1)**	**2**	**10**	**11**	**8**	—	**19**
Administrative Services									
Approved posts 2011/12	—	1	5	6	19	**31**	18	—	**49**
Proposed posts 2012/13	—	1	6	5	20	**32**	26	—	**58**
Net change	—	—	**1**	**(1)**	**1**	**1**	**8**	—	**9**
Approved temporary positions[b] 2011/12	—	—	—	—	2	**2**	—	—	**2**
Proposed temporary positions[b] 2012/13	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	**(2)**	**(2)**	—	—	**(2)**
Subtotal, Administrative Services									
Approved 2011/12	—	1	5	6	21	**33**	18	—	**51**
Proposed 2012/13	—	1	6	5	20	**32**	26	—	**58**
Net change	—	—	**1**	**(1)**	**(1)**	**(1)**	**8**	—	**7**
Technical Services									
Approved posts 2011/12	—	1	12	7	56	**76**	73	—	**149**
Proposed posts 2012/13	—	1	12	11	87	**111**	76	—	**187**
Net change	—	—	—	**4**	**31**	**35**	**3**	—	**38**
Total									
Approved 2011/12	—	4	37	20	109	**170**	125	—	**295**
Proposed 2012/13	—	4	37	27	155	**223**	152	—	**375**
Net change	—	—	—	**7**	**46**	**53**	**27**	—	**80**

[a] Includes National Professional Officers and national General Service staff.

[b] Funded under general temporary assistance.

44. Based on the changed security situation and expanded AMISOM operations in Mogadishu, it is proposed to deploy 15 existing international United Nations posts from Nairobi to perform similar functions in Mogadishu. A summary of the proposed staffing changes which shows the 15 redeployments from Nairobi to Mogadishu as well as one from Mombasa to Nairobi is provided under the respective services below. In addition, a total of 82 new posts are proposed for establishment, comprising 56 international and 26 national staff, 2 international Field Service posts are proposed for conversion to National Professional Officer posts, one National Professional Officer post is proposed for reclassification to an international Field Service post, and two international positions are proposed for abolishment.

Office of the Director

45. The summary of proposed staffing changes in the Office of the Director is set out in the table below.

Type of proposed staffing change		*Posts*
Establishment within Office of the Director	16	2 P-3, 6 Field Service, 2 National Professional Officer, 6 national General Service
Redeployment within Office of the Director from Nairobi to Mogadishu	—	1 P-5 Senior Administrative Officer, 1 P-3 Administrative Officer
Redeployment within Safety and Security Section from Nairobi to Mogadishu	—	2 Field Service Security Officers
Net increase	**16**	

Immediate Office of the Director

46. It is proposed to strengthen the immediate office of the Director in the areas of liaison and partnership to effectively meet the challenges of an expanded AMISOM. Two posts are therefore proposed for establishment in Nairobi to meet these needs, one Liaison Officer (National Professional Officer) within the Senior Adviser's Office and one Legal Officer (National Professional Officer) within the Legal Adviser's Office, as described below.

47. The Senior Adviser's Office is principally tasked with liaison between United Nations Headquarters, the African Union and troop-contributing countries on matters related to logistical support to AMISOM. The primary function of this Office is to facilitate information-sharing and communication related to the operations of the Office of the Director, as well as facilitate joint African Union-United Nations problem-solving regarding AMISOM. In order to keep pace with the programme and coordination demands of an increasingly complex environment with more troop- and police-contributing countries operating in more challenging scenarios, the establishment of a Liaison Officer (National Professional Officer) is proposed. The Liaison Officer will assist in strengthening the partnership of UNSOA with AMISOM and ensuring effective communication between the leadership of AMISOM and UNSOA through regular reporting aimed at ensuring that UNSOA management is well informed about the delivery of the United Nations support package. The Liaison Officer will also support activities related to all high-level interactions with the host country, and outreach initiatives to the diplomatic community and other entities.

48. The Legal Adviser's Office provides expert advice to the Director, UNSOA, on legal policy related to the implementation of the mandate with particular emphasis on drafting, amending and overseeing the correct implementation and management of memorandums of understanding with the African Union, troop- and police-contributing countries, trust fund donors and bilateral partners involved with support to AMISOM. The expansion into south central Somalia will lead to cooperation with new troop-contributing countries and local authorities that will require more legal support than is currently available. One Legal Officer (National Professional Officer) is therefore proposed to support the one existing post.

49. In addition, as administrative functions become increasingly necessary in Mogadishu, one Senior Administrative Officer (P-5) and one Administrative Officer (P-3) are proposed for redeployment from Nairobi to Mogadishu to manage the UNSOA personnel and resources in Mogadishu.

Safety and Security Section

50. The expansion of AMISOM towards south central Somalia, across the four sectors, will result in an increased presence of UNSOA and UNPOS staff as well as project personnel across the country. In order to look after the safety and security of the staff, project personnel, facilities, installations and the United Nations operation itself, there will be a need to strengthen the security structure at UNSOA at Mogadishu.

51. The operating environment is expected to be hostile, whereby at its best common crimes such as robbery, theft, road traffic accidents, harassment, misconduct and burglary are expected to be a day-to-day occurrence. At its worst, violent protests, office occupation, arson, impersonation, armed robbery, carjacking, kidnapping, hostage-taking and suicide and roadside bombings are expected to be the nature of the operating environment.

52. The Safety and Security Section is responsible for establishing and maintaining the operational security management system, coordinating security arrangements for missions into Mogadishu, managing responses to security incidents and emergencies, cooperating with local authorities on all security matters as well as conducting threat assessments and risk analysis. In addition, the Section is responsible for conducting security investigations and monitoring compliance with minimum operating security standards and minimum operating residential security standards.

53. The expansion of AMISOM into three new sectors and the need to create a permanent presence of all security functions, including as security officers, investigators, fire safety capacity, training elements and pass and identification capacity in the three sectors, will require an increase in the staffing establishment with the Section. This demand on resources is further exacerbated by the recent UNPOS deployment to three separate locations in Somalia. UNSOA proposes, however, to transition the expansion of the Section in a phased manner that will reflect the possible lag in creating minimum operating security standards/minimum operating residential security standards compliant accommodations in south central Somalia.

54. To meet the needs of the Section, a total of 10 new posts are proposed for establishment in Mogadishu. The new posts will provide capacity to perform security services across the three sectors from Mogadishu in a mobile manner. One Security Officer (P-3) is proposed to advise on all security matters, formulate security plans and policies and identify any threats that could hamper the operating environment. Eight Security Assistants (4 Field Service and 4 national General Service posts) are proposed to manage security incidents and assist with the formulation of security plans and minimum operating security standards/minimum operating residential security standards compliant policies as well as liaise with national authorities and the Transitional Federal Government. To support the above team, one Office Assistant (national General Service) post is also proposed for establishment.

55. In addition, two Security Officers (Field Service) are proposed for redeployment from Nairobi to Mogadishu, where they will be responsible for the supervision of security arrangements at the forward logistic base and UNSOA compounds and installations, the preparation and updating of security plans, risk assessments and information reports, and evacuation procedures, emergency response mechanisms, mass casualty incident plans and fire safety arrangements. The Security Officers will also coordinate, with AMISOM, the provision of armed escorts for field missions.

Aviation Safety Unit

56. The establishment of a dedicated Aviation Safety Unit is proposed in the 2012/13 budget period. This function was previously performed by Aviation Section staff with assistance from the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO). With the inclusion of air assets in 2012/13, UNSOA must create a dedicated entity that implements a safety management system, and assists AMISOM with the capacity to identify and detect conditions that can cause accidents. The Unit will be staffed with two posts, an Aviation Safety Officer and an Aviation Safety Assistant (both Field Service).

Budget and Trust Fund Section

57. The Budget and Trust Fund Section is responsible for the formulation, implementation, monitoring and reporting of both the UNSOA and the UNPOS budgets. The responsibility encompasses two different types of assessed funding, peacekeeping and regular budget which have separate financial cycles, as well as voluntary contributions provided to three trust funds — the United Nations Trust Fund in Support of AMISOM, the Trust Fund in Support of United Nations Peacebuilding Activities in Somalia, and the Trust Fund in Support of the Somali Transitional Security Institutions.

58. Since 2009, the UNSOA assessed budget has grown from less than $200 million per year to close to $450 million in 2012/13, and the three trust funds managed by UNSOA and UNPOS have received close to $90 million in contributions. The mandate and work has also increased in complexity owing to the reimbursement for contingent-owned equipment now authorized from the assessed budget. In order to effectively implement, monitor and report on all five sources of funding to diverse recipients, including programme managers, senior management, more than 20 Governments with sometimes individualized reporting requirements and headquarters departments, UNSOA will require additional resources. It is therefore proposed to establish one Budget Officer (P-3) and one Budget Assistant (national General Service) post in Nairobi. The new posts will enable the Section to establish teams dedicated to technical functions and service delivery elements that will be necessary to improve accountability, reporting and projection functions.

Support Operations Services

59. The summary of proposed staffing changes for Support Operations Services is set out in the table below.

Type of proposed staffing change		*Posts*
Establishment within Support Operations Services	19	1 P-3, 11 Field Service, 4 National Professional Officers, 3 national General Service
Redeployment within Operations and Plans Section from Nairobi to Mogadishu	—	1 P-4 Logistics Officer, 1 Field Service Logistics Assistant
Redeployment within Property Management Section from Nairobi to Mogadishu	—	2 Field Service Receiving and Inspection Assistants
Redeployment within Property Management Section from Mombasa to Nairobi	—	1 Field Service Receiving and Inspection Officer
Reassignment from Property Management Section to Mombasa Support Base	—	1 P-3 Property Management Officer to 1 P-3 Inventory Supply Officer
Reassignment within Information Support Management Section	—	1 P-4 Radio Producer to 1 P-4 Public Information Officer
Reassignment from Mombasa Support Base to Contracts Management Section	—	1 Field Service Inventory Supply Officer to 1 Field Service Contracts Management Officer
Conversion within Contracts Management Section	—	1 Field Service Contracts Management Officer to 1 Associate Contracts Management National Professional Officer
Reassignment from Contracts Management Section, Support Operations Services, to Procurement Section, Administrative Services	(1)	1 P-4 Contracts Management Officer to 1 P-4 Procurement Officer
Reassignment from Procurement Section, Administrative Services, to Contracts Management Section, Support Operations Services	1	1 P-3 Procurement Officer to 1 P-3 Contracts Management Officer
Net increase	**19**	

Office of the Deputy Director, Support Operations Services

60. Support Operations Services is responsible for all strategic, tactical and short-term operations management functions, including the design, operation and improvement of the systems that create and deliver support services to AMISOM and UNPOS. Principal roles include executive oversight of Mombasa Support Base operations; planning and monitoring all UNSOA support operations; oversight of contracts management; and advising the Director, UNSOA, on strategic planning and development issues. The Service is headed by the Deputy Director. With the expansion and increase in the number of locations supported by the Service, including Mombasa, Mogadishu, Garowe, Hargeysa, Kismaayo, Baidoa and Beledweyne, as well as with the increase in the staffing and the range and volume of tasks covered, there is a requirement in the Office of the Deputy Director for an Administrative Officer (P-3) in Nairobi. This post will ensure a consolidated and coherent approach to all of the activities of the Section in the Service in areas such as human resources, budget, responses to queries, official outgoing correspondence, report drafting compilation and analysis.

Operations and Plans Section

61. AMISOM operations have altered significantly in the past six months. An increase in the areas of AMISOM operations, which were previously largely within Mogadishu to three additional sectors across south central Somalia requires additional staffing within the Operations and Plans Section. In addition, the return of United Nations civilian staff to Mogadishu, Garowe and Hargeysa and the imminent increase in the number of locations of AMISOM troops requiring UNSOA logistic support will significantly increase the workload of the Section. To better support AMISOM deployments, rotations, the new troop-contributing countries and the UNPOS move to Somalia, the need to arrange roles into a clearer structure has led to the reorganization of units, the consequential movement of existing staff and the requirement for new posts.

62. To provide the additional support needed to AMISOM while also continuing the current support arrangement with UNPOS, it is proposed to reorganize the Section into the following four units to enhance and clarify division of responsibilities and ensure improved coordination within UNSOA as well as towards its clients: (a) the AMISOM Support Operations Unit (previously the Current Operations Unit); (b) the UNPOS Support Operations Unit; (c) the Planning Unit; and (d) the Liaison Unit.

63. To effectively meet the needs of AMISOM, it is proposed to strengthen the AMISOM Support Operations Unit with one Logistics Assistant (national General Service) in Nairobi.

64. The Operations and Plans Section developed a Joint Support Operations Centre structure in Mogadishu at the inception of UNSOA in an effort to implement the UNSOA concept of remote management. The Centre was intended to consist of both UNSOA personnel and AMISOM military staff counterparts. Owing to the insecure environment and uncertainty of operations, it was decided to use five consultants instead of United Nations personnel to staff the Centre. In the light of the availability of minimum operating security standards/minimum operating residential security standards compliant working and living facilities, it is proposed to adjust the staffing component to reflect the changed security situation. For 2012/13, the Section will therefore redeploy two posts from Nairobi to the Joint Support Operations Centre Mogadishu, comprising one Logistics Officer (P-4) and one Logistics Assistant (Field Service). The unit will be led by the Logistics Officer (P-4). An additional three Logistics Officers and three Logistics Assistants (all Field Service) will be required to replace existing consultants currently in Joint Support Operations Centre logistic operations and to further expand operations in the three newly identified sectors. Of these, one Logistics Officer (Field Service) and one Logistics Assistant (Field Service), who will liaise with the Joint Support Operations Centre in Mogadishu and the Operations and Plans Section in Nairobi, are proposed for each of the three new sectors.

Property Management Section

65. The Property Management Section interfaces at a strategic and operational level with self accounting units to develop strategies and plans for asset and lifecycle management of United Nations and contingent-owned equipment. The Section consists of four units: the Property Control and Inventory Unit, the Receiving and Inspection Unit, the Contingent-owned Equipment Unit and the

Property Disposal Unit. The expansion of AMISOM across four sectors, including Mogadishu, and the increase in troop strength will result in a significantly increased workload requiring additional staff as proposed below.

66. The Property Control and Inventory Unit is proposed to be strengthened by one Property Control and Inventory Assistant (national General Service) in Mombasa. The Assistant will be required to cover analysis functions related to the UNSOA accountability framework and management of key performance indicators. In addition, the post will be involved in the preparation of the implementation of the International Public Sector Accounting Standards (IPSAS), in which the Section plays a central role.

67. The Receiving and Inspection Unit is proposed to be augmented by one Receiving and Inspection Assistant in Mombasa (national General Service). Additional support will be needed to manage the increase in volume which is expected with the expansion of operations.

68. One Contingent-owned Equipment Assistant (Field Service) is proposed for the Contingent-owned Equipment Unit in Mogadishu. The Assistant will conduct arrival and periodic inspections, repatriate contingent-owned equipment and provide advice to troop-contributing countries. While previously only two troop-contributing countries were reimbursed for contingent-owned equipment from the Trust Fund in Support of AMISOM, a potential of five troop-contributing countries will be reimbursed for contingent-owned equipment from the assessed budget, which requires the establishment of a post at the Field Service level.

69. UNSOA anticipates an increase in the volume of assets that will be disposed of in 2012/13 due to the number of troops supported and the combat levels expected in the new sectors, as well as a large number of assets having reached the end of their useful lives in 2012/13. The Property Disposal Unit will therefore require one Property Disposal Assistant (Field Service) in Mogadishu.

70. Two Field Service Receiving and Inspection Assistants, in the Property Management Section, are proposed for redeployment from Nairobi to Mogadishu to manage the projected increase in workload at the forward logistics base.

71. In addition, one Field Service Receiving and Inspection Officer in the Property Management Section is proposed for redeployment from Mombasa to Nairobi to be the technical focal point for inventories managed by the Section. The Officer will be responsible for providing database management and supporting the Contingent-owned Equipment Officer in Nairobi.

Mombasa Support Base

72. The forward logistics base in Mombasa functions as a multi-modal transport delivery capacity and transit and storage area for most of the equipment moving into and from Mogadishu. In light of the geographic expansion of the force however, UNSOA plans to establish forward logistics bases in each of the three new sectors. Sector 1, which includes Mogadishu, owing to its size, will require the establishment of one Logistics Officer and two Logistics Assistants (all Field Service) to manage operations.

73. In addition, the reassignment of one Property Management Officer (P-3) in the Property Management Section to a Inventory Supply Officer (P-3) at the Mombasa

Support Base is proposed. The Property Management Section was initially established with a Property Management Officer (P-3) to head the Contingent-owned Equipment Unit. However, based on historical experience, the Unit has functioned effectively under the leadership of an Inspection Officer (Field Service). The existing Property Management Officer (P-3) is therefore proposed for reassignment to an Inventory Supply Officer (P-3) at the Mombasa Support Base within the Integrated Warehouse Unit, where the incumbent will monitor warehousing and stock control procedures, coordinate stock management, and ensure that stock records are accurate.

Information Support Management Section

74. The Information Support Management Section manages the delivery of information support services to AMISOM and provides support by gaining a foothold in the Somali information environment. Long-term information support efforts will seek to promote solutions that are owned and led by Somalis and have the potential to develop capacity within Somalia. The expansion of AMISOM to include more troop-contributing countries and a larger geographic area necessitates the establishment of a Programme Management Officer (National Professional Officer) to more effectively develop, implement and evaluate programme delivery, contract administration, research and resource management. The incumbent will provide the required professional programme management support to AMISOM, the Transitional Federal Government and UNPOS.

75. In addition, it is proposed to reassign the existing P-4 Radio Producer to a P-4 Public Information Officer post within the Section in the light of the phased movement of the radio function away from AMISOM towards an independent radio broadcasting entity.

Contracts Management Section

76. The Contracts Management Section is responsible for the management and monitoring of contracts as well as developing effective contract monitoring systems. The expansion of AMISOM will increase activities related to the outsourcing of services to commercial providers. There will be the need for continued assistance to self-accounting units and the Procurement Section specifically in the formulation of or amendments to existing contracts. Workload will be further increased by contract performance monitoring and visits to project sites and staging areas. Managing more contracts and contractors, across a larger area of operation, will require additional staff and therefore it is proposed to establish three Contracts Management Officer posts (National Professional Officers) to assist with the above-mentioned activities in Nairobi.

77. In addition, one Inventory Supply Officer (Field Service) post at the Mombasa Support Base is proposed for reassignment to a Contracts Management Officer (Field Service) in the Contracts Management Section and subsequent conversion to an Associate Contracts Management Officer (National Professional Officer) to provide the necessary support for the increased number and complexity of UNSOA contracts, particularly as this programme expands further into south central Somalia. This reassignment and conversion will also provide the level of support needed for the existing Contracts Management Officers, who will be able to delegate oversight and compliance functions to Associate Contracts Management Officers.

78. Owing to an increased need to support procurement activities, it is proposed to reassign a P-4 Contracts Management Officer to the Procurement Section, Administrative Services as a P-4 Procurement Officer to lead the Section. In turn, to accommodate the activities of the Contracts Management Section, a P-3 Procurement Officer is proposed for reassignment from the Procurement Section to the Contracts Management Section as a P-3 Contracts Management Officer. This will effectively result in both the Procurement and Contracts Management Sections being headed by staff at the P-4 level, which has been found to be necessary given the volume and complexity of activities within both of these sections.

Administrative Services

79. The summary of proposed staffing changes for Administrative Services is presented in the table below.

Type of proposed staffing change		*Posts*
Establishment within Administrative Services	9	2 Field Service, 1 National Professional Officer, 6 national General Service
Reassignment from Contracts Management Section, Support Operations Services, to Procurement Section, Administrative Services	1	1 P-4 Contracts Management Officer to 1 P-4 Procurement Officer
Reassignment from Procurement Section, Administrative Services, to Contracts Management Section, Support Operations Services	(1)	1 P-3 Procurement Officer to 1 P-3 Contracts Management Officer
Conversion within Procurement Section	—	1 Field Service Procurement Officer to 1 National Professional Officer Procurement Officer
Abolishment within Human Resources Section	(2)	2 Field Service Human Resource Assistant positions
Net increase	**7**	

Procurement Section

80. It is anticipated that procurement needs will increase significantly as services and goods need to be procured, delivered and managed in three new and geographically disparate sectors. A total of three additional posts are proposed for establishment in Nairobi to meet the needs of the Procurement Section, comprising one Procurement Officer (National Professional Officer) to manage the increased workload and two Procurement Assistants (national General Service). The Procurement Assistants will be located in the vendor registration sub-unit and process the anticipated increase in vendor management activities.

81. In addition to the reassignments between Procurement and Contracts Management Officers in the Procurement Section, Administrative Services, and the Contracts Management Section, Support Operations Services, detailed above, the conversion of one Procurement Officer (Field Service) to a Procurement Officer (National Professional Officer) is proposed. When UNSOA established a Procurement Support Unit within the Procurement Section the initial plan was for the Unit to be headed by a Procurement Officer at the Field Service level; however,

it was found that this role was better coordinated by a post at the National Professional Officer level. To meet this requirement, a National Professional Officer post was transferred from the Movement Control Section and, in turn, the Procurement Section transferred a Field Service level post to the Movement Control Section. The current budget proposes that this arrangement be made permanent and that the Field Service post in the Procurement Section be converted to a National Professional Officer Procurement Officer and the National Professional Officer in the Movement Control Section be reclassified to a Field Service Movement Control Officer.

82. The Procurement Officer (National Professional Officer) will develop a supplier management strategy and work with current and potential suppliers to assist them with value-added-tax documentation as well as assess how UNSOA can work more effectively with local suppliers.

83. The Movement Control Officer (Field Service) will set and implement operating procedures for all internal movements, generate statistics to analyse the maximum capacity of various modes of transportation, and ensure that the necessary documentation is appropriately prepared to process activities within the Movement Control Section.

Finance Section

84. The UNSOA Finance Section is unique in that it manages two organizations with separate sources of assessed funding (peacekeeping and regular budget) as well as three separate trust funds (Trust Fund in Support of AMISOM, Trust Fund in Support of the Somali Transitional Security Institutions and Trust Fund in Support of United Nations Peacebuilding Activities in Somalia). The different sources of funding require separate maintenance and closure of monthly and annual accounts and a total of six separate bank accounts. The number of transactions processed by the Section increased by 68 per cent between 2010/11 (16,151 transactions) and 2011/12 (27,063 transactions). The increased AMISOM troop strength and the recent deployment of UNPOS to three sectors in Somalia are expected to increase the number of transactions even further.

85. To cope with the increased workload, two Finance Assistant posts are proposed for establishment (1 national General Service in Nairobi and 1 Field Service in Mogadishu). The post in Mogadishu will serve in the Cashier's Unit and ensure that the UNSOA and UNPOS operations have direct services available. Additional posts in the Finance Section have been kept to a minimum as UNSOA will leverage the support provided by the Regional Service Centre at Entebbe.

Human Resources Section

86. The workload of the Section increased significantly in the past year owing to three main factors: (a) the reclassification of Nairobi and Mombasa as family duty stations for UNSOA and the ensuing management of related entitlements; (b) the increased level of UNSOA, AMISOM and UNPOS activities in Somalia that has led to a substantial increase in travel to the area; and (c) the increased delegation of authority from United Nations Headquarters to the field for management of staff entitlements.

87. Owing to the significant increase of workload during the past year, as well as the projected increase in volume related both to the increase in troop strength and United Nations staff, it is proposed to establish two Human Resources Assistant posts (1 national General Service in Nairobi and 1 Field Service in Mogadishu). Additional posts in the Human Resources Section have been kept to a minimum as UNSOA will leverage the support provided by the Regional Service Centre at Entebbe.

88. Two Human Resource Assistant positions (Field Service) are proposed for abolishment.

Training Unit

89. Building capacity of AMISOM is a cornerstone of the mandate of UNSOA. The workload of the Training Unit will increase significantly with the deployment of an additional 5,731 personnel from additional troop- and police-contributing countries. New personnel will require predeployment training across additional geographic locations as well as capacity-building in all areas of the UNSOA logistical support package. It is therefore proposed to establish two Training Assistant posts in Nairobi (national General Service).

Technical Services

90. The summary of proposed staffing changes for Technical Services is set out in the table below.

Type of proposed staffing change		*Posts*
Establishment within Technical Services	38	4 P-3, 30 Field Service, 1 National Professional Officer, 3 national General Service
Redeployment within Engineering Section from Nairobi to Mogadishu	—	1 P-4 Deputy Chief Engineer, 6 Field Service Engineering Assistants
Reclassification within Movement Control Section	—	1 National Professional Officer Movement Control Officer to Field Service Movement Control Officer
Reassignment within Medical Services	—	1 P-3 Medical Logistics Officer to 1 P-3 Medical Officer
Net increase	**38**	

Office of the Chief, Technical Services

91. The Office of the Chief, Technical Services, is proposed to be strengthened by one Project Officer post (Field Service) in Mogadishu to more effectively engage with AMISOM and to advise and assist AMISOM headquarters and the proposed AMISOM Director of Mission Support on the delivery of technical services support. The Project Officer (Field Service) will be the "Sector Implementation Coordinator for Technical Services" for the expansion into Somalia and as such manage the delivery of services against sector hub contracts, including the provision of fuel, rations and warehousing. The Project Officer (Field Service) will also coordinate the multiplier and enabler requirements of the troop-contributing countries in the sector hubs, facilitate more efficient and effective management of section resources and

provide the Chief, Technical Services with information to allow for effective decision-making.

Aviation Section

92. The Aviation Section plans, coordinates and executes the operations of all assigned air and ground assets and also those provided through commercial service providers. Further to Security Council resolution 2036 (2012), UNSOA will support a total of 15 rotary-wing aircraft on a dedicated basis, which will be supplemented by additional support through United Nations-contracted, third-party freight forwarding and commercial aircraft on an as needed basis. With the addition of these 15 aircraft, as well as a significantly expanded area of operations, the aviation function has expanded in complexity and the volume of work that needs to be executed.

93. The Aviation Section will require nine new posts, comprising one Air Operations Officer (P-3), two Air Operations Officers (Field Service) and six Air Operations Assistants (Field Service) to create three teams supporting the three sectors and manage tasks, including aero-medical evacuations, troop rotations, search and air rescue and convoy escorts, effectively. The additional resources, to be located in Mogadishu and in the sectors in due course, will be of importance in ensuring regulatory compliance and the highest levels of safety and security.

Engineering Section

94. The Engineering Section provides the overall administrative and technical direction for engineering operations throughout UNSOA, including construction, facility and camp maintenance services, water and sanitation works, power supply works and the management of engineering assets. The planned expansion of AMISOM into the three sectors will place additional burden on the Section and therefore, it is proposed to establish four new posts.

95. One Engineer (P-3) is proposed for establishment in Nairobi to assist the Chief Engineer in developing and managing engineering contracts for all three sectors. The Engineer will be involved in monitoring and evaluating contractor performance across a much greater area of operations and managing the engineering projects required to support a higher number of uniformed personnel.

96. One Material and Asset Assistant (Field Service) is proposed for establishment in Mogadishu to manage the increase in the value and number of non-expendable assets assigned to the Section. A Water and Sanitation Technician (Field Service) is proposed for establishment to manage the more than 35 water purification plants and 30 wastewater treatment plants in Mogadishu and the sectors. Finally, an Engineering Assistant (Field Service) is proposed to assist in managing the approximately 500 generators and 14 powerhouses established to date.

Geographic Information Services Section

97. The Geographic Information Services (GIS) Section collects, verifies, manages and stores geospatial data and analyses that data to derive products for the planning, briefing and security operations of AMISOM, UNSOA and UNPOS. Neither AMISOM nor its troop-contributing countries have any geographic information or mapping capability, and hence the expansion across south central Somalia will have

a significant impact on the workload of the Section. The physical area of responsibility has grown from less than 65 km^2 to over 296,000 km^2. During the 2012/13 budget period, the Section expects to develop geospatial products of greater Mogadishu as well as approximately 1,000 operational and thematic maps. The current staffing level is unable to absorb the additional requirements and therefore, to manage the increased demands, three posts are proposed for establishment in Nairobi comprising two GIS Officer posts (1 P-3 and 1 National Professional Officer), and one Administrative Assistant (national General Service).

98. The GIS Officer (P-3) will be responsible for developing the variety of geospatial products required by UNSOA, AMISOM and UNPOS to function effectively and efficiently and make informed decisions based on the most current and accurate information available. Products will include topographic mapping for the military, terrain analysis for engineering and communications, infrastructure analysis and products for logistics, transport and aviation, political detail and analysis and incident mapping for security. The GIS Officer will be responsible for the quality control of all products, as well as for liaison with clients to determine requirements.

99. The GIS Officer (National Professional Officer) will ensure that all requests are completed in a timely manner, maintain records for results-based budgeting and key performance indicators, and ensure that the road map for ending the transition in Somalia (September 2011) is accurate and up to date. The GIS Officer will also be responsible for the development of urban large-scale maps and updating standard topographic maps for AMISOM troops. An Administrative Assistant (national General Service) is proposed to support the GIS Officers.

Medical Services

100. The Medical Services Section provides technical advisory assistance to AMISOM and coordinates medical evacuations, specialist consultations and hospitalizations outside the area of operations. The Section also assists AMISOM by advising on health maintenance and preventive medical care and developing medical training programmes, where required. Medical Services will require two additional posts in Mogadishu comprising one Paramedic Emergency Response Coordinator and one Medical Assistant (Field Service) to accommodate the increase in uniformed personnel and area of operations. The Paramedic will improve the ability of AMISOM to provide timely and efficient casualty and medical evacuations to level III/IV medical facilities outside of Somalia, as well as provide for capacity-building locally. The Medical Assistant will assist the AMISOM Chief Medical Officer in planning and coordinating UNSOA medical support plans, as well as managing strategic stockpiles of drugs, equipment and supplies pre-positioned in Mogadishu.

101. Based on experience in providing support to AMISOM and increasingly to United Nations personnel in Mogadishu, it has been found that there is a need for the presence of a Medical Officer in Mogadishu to coordinate medical care on the ground. It is therefore proposed to reassign one Medical Logistics Officer (P-3) as a Medical Officer (P-3), who will work in Mogadishu on a rotational basis. This reassignment will allow for the presence of a qualified physician on the ground in Somalia who will travel to locations where United Nations staff are deployed on a rotational basis, provide needed medical care and counselling, liaise with the

AMISOM Force Medical Officer and Medical Coordinator of the UNSOA medical facility in Mogadishu, and coordinate medical and casualty evacuations on the ground from Somalia to Kenya, as required.

Movement Control Section

102. As new troop- and police-contributing countries join AMISOM and deploy to increasingly challenging locations, a significant increase in workload is foreseen for the Movement Control Section, which will require the establishment of four new posts in Nairobi and Mogadishu.

103. The team in Mogadishu is proposed to consist of three Movement Control Assistants (Field Service), who will coordinate and execute all movements to, from and through sector 1. The Movement Control Assistants will each be assigned one area of responsibility, comprising: (a) the Joint Mission Control Centre; (b) cargo; (c) dangerous goods and passenger movements and bookings.

104. In Nairobi, one Movement Control Assistant (Field Service) will be required to deal with the increased workload in relation to troop rotations.

105. In addition to the reclassification within the Movement Control Section discussed above, a total of seven engineering posts are proposed for redeployment from Nairobi to Mogadishu, comprising one Deputy Chief Engineer (P-4) and six Engineering Assistants (Field Service) to manage camp operations and construction activities. The Engineering Section manages a wide variety of construction projects throughout Mogadishu and is expected to provide further support to AMISOM during its tactical moves within and outside the city. The Engineering Section also operates and maintains camps and forward locations in Mogadishu, contingent-owned and United Nations-owned water plants and generators. It is therefore imperative that the engineering staff develop a permanent presence on the ground to cope with the workload and provide first-hand support to AMISOM.

Supply Section

106. The Supply Section administers complex service contracts for the provision of fuel, food, and general supplies. The Section consists of three units: (a) the Rations Supply Unit, (b) the Fuel Supply Unit, and (c) the General Supply Unit, all of which require an increase in overall staffing numbers to continue providing AMISOM with the needed level of support.

107. The Fuel Supply Unit will require one Fuel Officer (Field Service) post in Mogadishu to address the challenge of providing fuel to troops in remote locations across an increased geographic area with limited availability of transport routes. The Fuel Officer will also support and manage the quality and control of vendor services.

108. The General Supply Unit is responsible for budgeting, requisitioning and managing general equipment, supplies and services in support of AMISOM and UNPOS. The increase in authorized uniformed personnel will have a direct impact on the volume and complexity of the responsibilities of the Unit and therefore two Supply Assistants (national General Service level) are proposed in Mombasa and four Supply Assistants (Field Service) are proposed in Mogadishu.

Transport Section

109. The Transport Section plans, organizes and controls all United Nations-owned road transport and specialized vehicles, and provides centrally managed transport services for UNSOA and UNPOS in Nairobi and Mombasa. The Section manages all United Nations-owned equipment and AMISOM vehicles, spare parts and consumable items; optimizes inventory; schedules maintenance services and rotation of vehicles; plans technical training programmes for AMISOM, including road safety training; and develops scopes of work for contracted maintenance services.

110. The Section will require three new posts in Mogadishu: one Transport Officer (P-3), and two Transport Assistants (Field Service). The Transport Officer (P-3), supported by the two Transport Assistants, will establish and manage the various workshops operated by the third-party maintenance contractor in Mogadishu and within the three new sectors; implement the data collection of maintenance activities carried out by the contractor; develop the transport management system; develop and implement the planning of training provided to AMISOM; and develop the spare parts management and supply system.

Communications and Information Technology Section

111. The Communications and Information Technology Section supports AMISOM in enabling it to upgrade its currently limited communications capability to more effectively support the requirements of deployed military and police personnel, and to attain United Nations standards, where possible. The Section will require the establishment of two Telecommunications Officers and three Telecommunications Technicians in Mogadishu (all Field Service) to maintain its current level of support to the increased AMISOM force.

112. The new posts will enable the Section to create a small team of telecommunications specialists for each of the three new sectors and Mogadishu and provide support across a much larger area of operations. The teams will focus on establishing and operating radio, telephone, e-mail, Internet and videoconferencing services at each of the sector headquarters.

Regional Service Centre at Entebbe

113. The results-based-budgeting framework for the Regional Service Centre reflects indicators of achievement and outputs for the five peacekeeping operations and three special political missions that will be receiving services from the Centre for the four initial projects (check-in and check-out of field personnel, processing of education grants, operation of a regional training and conference centre, and operation of the Transportation and Movement Integrated Control Centre) that were identified for transfer to the Regional Service Centre in 2011/12 and the following finance and human resources functions that have been identified for transfer to the Centre to improve service delivery and achieve economies of scale: aspects of field-based payroll, payments, cashier and accounts, and international recruitment, post management and time and attendance.

Expected accomplishments	*Indicators of achievement*
2.1 Fully functioning concept for the Regional Service Centre at Entebbe in line with the global field support strategy	2.1.1 Completion of the first four parts of the transition phases — assessment, absorption, rationalization and integration for Steering Committee-approved functions transferred from client missions 2.1.2 Initiate the re-engineering of finance and human resource processes for the Regional Service Centre at Entebbe 2.1.3 Finalization of the service centre concept and service delivery model

Outputs

- Transfer Steering Committee-approved functions and posts from the client missions to the Regional Service Centre at Entebbe
- Standardized processes for human resources and finance
- Completion of the assessment phase for procurement and back-office logistic functions for client missions

Expected accomplishments	*Indicators of achievement*
2.2 Effective and efficient check-in/check-out support to clients	2.2.1 Reduction of time required for check-in (2010/11: 12 days; 2011/12: more than 95 per cent completed in 2 days; 2012/13: more than 98 per cent completed in 2 days) 2.2.2 Reduction of time required for international personnel check-outs (2010/11: 12 days; 2011/12: more than 95 per cent completed in 1 day; 2012/13: more than 98 per cent completed in 1 day) 2.2.3 Sustained level of services for uniformed personnel check-outs (2010/11: 12 days; 2011/12: more than 98 per cent completed in 3 days; 2012/13: more than 98 per cent completed in 3 days)

Outputs

- Check-in and check-out of 3,000 personnel inclusive of uniformed personnel and United Nations volunteers

Expected accomplishments	*Indicators of achievement*
2.3 Effective and efficient education grant processing support to clients	2.3.1 Sustained level of services by maintaining a short processing time for settling education grant claims during the peak period (July-October) (2010/11: 5 months; 2011/12: more than 96 per cent in less than 7 weeks; 2012/13: more than 96 per cent in less than 7 weeks)

	2.3.2 Sustained level of services by maintaining a short processing time for settling education grant claims during the off-peak period (November-June) (2010/11: 5 months; 2011/12: more than 96 per cent in less than 4 weeks; 2012/13: more than 96 per cent in less than 4 weeks)
	2.3.3 Reduction in the average number of education grant claims returned to the mission (2010/11: 40 per cent; 2011/12: 20 per cent; 2012/13: less than 15 per cent)

Outputs

- Processing of 6,000 education grant claims

Expected accomplishments	*Indicators of achievement*
2.4 Effective and efficient support to clients at the Regional Training and Conference Centre	2.4.1 Sustained level of services in the operation of the Regional Training and Conference Centre (2010/11: 2,000 staff; 2011/12: 3,000; 2012/13: 3,000)
	2.4.2 Sustained level of service in response time to training requests received by the Regional Training and Conference Centre (2010/11: 98 per cent within 24 hours; 2011/12: 98 per cent within 24 hours; 2012/13: 98 per cent within 24 hours)
	2.4.3 Increased level of client satisfaction received from training participants (2010/11: 97.7 per cent clients satisfied or more than satisfied; 2011/12: 98.8 per cent clients satisfied or more than satisfied; 2012/13: 99 per cent clients satisfied or more than satisfied)

Outputs

- 150 regional training sessions and conferences held with participation of 3,000 staff from regional missions

Expected accomplishments	*Indicators of achievement*
2.5 Effective and efficient regional troop movement support to clients	2.5.1 Increased number of regional troop movement flights coordinated by the Transport and Movement Integrated Control Centre (2010/11: not applicable; 2011/12: 100; 2012/13: 330)

Outputs

- Coordination of 330 troop movement flights using United Nations long-term charter aircraft

Expected accomplishments	*Indicators of achievement*
2.6 Effective and efficient finance services support to clients	2.6.1 Reduction in time required to process invoices and miscellaneous claims (2010/11: not applicable; 2011/12: not applicable; 2012/13: 98 per cent within 28 calendar days)
	2.6.2 Reduction in time taken to process electronic bank transfers (2010/11: not applicable; 2011/12: not applicable; 2012/13: 97 per cent within 3 working days)
	2.6.3 Reduction in time to process staff monthly payroll and other allowances (2010/11: not applicable; 2011/12: not applicable; 2012/13: 95 per cent within 5 working days)
	2.6.4 Increased client satisfaction rate for finance services (2010/11: not applicable; 2011/12: not applicable; 2012/13: 70 per cent)

Outputs

- Implementation of processes, practices and systems to improve finance services support
- Process 220,000 payment transactions

Expected accomplishments	*Indicators of achievement*
2.7 Effective and efficient Human Resources support to clients	2.7.1 Reduction in the time required to fill vacancies from the Field Central Review Board rosters (2010/11: not applicable; 2011/12: not applicable; 2012/13: 98 per cent within 90 calendar days)
	2.7.2 Reduction in the turnaround time to respond to staff entitlement queries/requests (2010/11: not applicable; 2011/12: not applicable; 2012/13: 98 per cent within 5 working days)
	2.7.3 Increased client satisfaction rate for human resources services (2010/11: not applicable; 2011/12: not applicable; 2012/13: 70 per cent)

Outputs

- Implementation of processes, practices and systems to improve human resources support
- Administration of benefits, entitlements and time and attendance for 2,000 international staff members

Expected accomplishments	*Indicators of achievement*
2.8 Effective and efficient administrative and logistical support to the Regional Service Centre at Entebbe and the Steering Committee	2.8.1 Effective and efficient management of the 211 staff members 2.8.2 Successful construction of 4 office buildings and a training centre 2.8.3 Effective and efficient support to the Steering Committee meetings

Outputs

- Design and construction of the 4 office buildings and a conference centre
- Organizing and hosting of 4 Steering Committee meetings and implementation of the decisions of the Committee
- 12 monthly reports to the Steering Committee on the activities and progress of the Regional Service Centre
- 8 process re-engineering workshops on finance and human resources
- Implementation of 6 Field Support Suite system modules and iNeed
- Design and development of 2 funding models
- Assessment of business continuity, disaster recovery and risk assessment

External factors

Stakeholder mission delays in the deployment of functions and personnel; Security Council resolutions and changes in the mandates of the client missions; ability of vendors/contractors/suppliers to deliver goods and services; implementation of 6 Field Support Suite system modules and iNeed; implementation of Steering Committee decisions by stakeholder missions and Department of Field Support Divisions

II. Financial resources

A. Overall

(Thousands of United States dollars; budget year is 1 July to 30 June)

Category	Expenditures (2010/11) (1)	Apportionment (2011/12) (2)	Cost estimates (2012/13) (3)	Variance Amount (4) = (3)-(2)	Variance Percentage (5) = (4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	40 050.4	56 865.3	102 979.8	46 114.5	81.1
African Union police	12.3	275.7	273.0	(2.7)	(1.0)
African Union formed police units	—	—	2 011.9	2 011.9	—
Subtotal	**40 062.7**	**57 141.0**	**105 264.7**	**48 123.7**	**84.2**
Civilian personnel					
International staff	20 294.1	23 312.0	37 465.7	14 153.7	60.7
National staff	3 303.3	5 937.4	4 792.7	(1 144.7)	(19.3)
United Nations Volunteers	—	—	—	—	—
General temporary assistance	—	136.9	—	(136.9)	(100.0)
Subtotal	**23 597.4**	**29 386.3**	**42 258.4**	**12 872.1**	**43.8**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	2 265.4	2 094.6	2 250.2	155.6	7.4
Official travel	1 750.7	1 100.6	2 106.3	1 005.7	91.4
Facilities and infrastructure	57 771.6	88 711.7	74 020.5	(14 691.2)	(16.6)
Ground transportation	11 458.4	24 505.3	34 775.7	10 270.4	41.9
Air transportation	1 752.6	2 352.0	46 150.9	43 798.9	1 862.2
Naval transportation	403.1	1 485.6	1 851.9	366.3	24.7
Communications	13 945.5	22 948.6	31 223.5	8 274.9	36.1
Information technology	3 041.1	7 248.3	7 287.3	39.0	0.5
Medical	12 775.0	16 401.7	25 418.3	9 016.6	55.0
Special equipment	—	—	—	—	—
Other supplies, services and equipment	41 265.6	37 717.0	65 659.6	27 942.6	74.1
Quick-impact projects	—	—	—	—	—
Subtotal	**146 429.0**	**204 565.4**	**290 744.2**	**86 178.8**	**42.1**
Gross requirements	**210 089.1**	**291 092.7**	**438 267.3**	**147 174.6**	**50.6**
Staff assessment income	3 082.3	3 390.8	3 361.3	(29.5)	(0.9)
Net requirements	**207 006.8**	**287 701.9**	**434 906.0**	**147 204.1**	**51.2**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**210 089.1**	**291 092.7**	**438 267.3**	**147 174.6**	**50.6**

B. Efficiency gains

114. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Ground transportation — rental of vehicles	300.0	UNSOA has decided to discontinue outsourced transport services for staff members and replace the contract with an in-house capacity by leveraging the existing UNSOA light passenger vehicle fleet and individual contractors
Movement of military contingents	1 745.0	UNSOA support to strengthen security at the Mogadishu International Airport and its flight paths has enabled the United Nations to charter larger aircraft for the rotation of troops, thereby reducing the projected average cost per movement per person from $1,692 proposed for 2011/12 to $1,543 for 2012/13
Commercial communications	1 330.0	UNSOA has decided to commence the utilization of local Internet service providers as opposed to system-contracted satellite services
Total	**3 378.0**	

C. Vacancy factors

115. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2010/11*	*Budgeted 2011/12*	*Projected 2012/13*
Military and police personnel			
Military observers	—	—	—
Military contingents	24.0	15.0	10.0
African Union police	73.5	80.0	80.0
Formed police units	—	—	15.0
Civilian personnel			
International staff	17.9	20.0	19.7
National staff			
National Professional Officers	11.5	6.3	29.6
National General Service staff	17.0	22.0	15.2
United Nations Volunteers	—	—	—

Category	*Actual 2010/11*	*Budgeted 2011/12*	*Projected 2012/13*
Temporary positions[a]			
International staff	—	15.0	—
National staff	—	—	—
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—

[a] Funded under general temporary assistance.

D. Training

116. The estimated resource requirements for training for the period from 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	129.8
Official travel	
Official travel, training	477.8
Other supplies, services and equipment	
Training fees, supplies and services	397.9
Total	**1 005.5**

117. The number of training participants planned for the period from 1 July 2012 to 30 June 2013, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2010/11	*Planned 2011/12*	*Proposed 2012/13*	*Actual 2010/11*	*Planned 2011/12*	*Proposed 2012/13*	*Actual 2010/11*	*Planned 2011/12*	*Proposed 2012/13*
Internal	208	190	819	109	162	843	—	2 195	3 545
External[a]	41	63	83	4	7	18	—	—	—
Total	**249**	**253**	**902**	**113**	**169**	**861**	**—**	**2 195**	**3 545**

[a] Includes United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

118. UNSOA personnel will be trained during the period to upgrade substantive and technical skills, as well as leadership and organizational competencies. In addition, UNSOA will continue its capacity-building activities to enhance the ability of AMISOM to plan and carry out peacekeeping operations. The training provided will be mainly in the areas of logistic management related to movement control, medical

support, communications and information technology, aviation, engineering, property management and supply management. The budget provides for the participation of 1,855 AMISOM personnel in Nairobi, Mombasa, Mogadishu and the capitals of the troop-contributing countries.

E. Contingent-owned equipment: major equipment

119. Requirements for AMISOM uniformed contingents for the period from 1 July 2012 to 30 June 2013 are based on standard reimbursement rates for major equipment (wet lease) in the total amount of $24,463,300 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	23 790.7
Formed police units	672.6
Subtotal	**24 463.3**
Self-sustainment	
Facilities and infrastructure	—
Communications	—
Medical	—
Special equipment	—
Subtotal	—
Total	**24 463.3**

F. Mine detection and mine-clearing services

120. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	
Other supplies, services and equipment	
Mine detection and mine-clearing services	42 400.0
Mine detection and mine-clearing supplies	—

121. During 2012/13, the United Nations Mine Action Service will continue to provide support in the area of explosive ordnance disposal and counter-improvised explosive device efforts. This assistance will focus on training to ensure that

AMISOM possesses qualified officers and operators to coordinate and conduct explosive ordnance disposal activities to facilitate the AMISOM operations in Mogadishu, including route survey and assurance, clearance of infrastructure and battle areas and verification of land for construction of bases or facilities. The support package will also comprise specialized training to enable AMISOM teams to address the increasingly complex threats from explosives found in the AMISOM area of operations, training in demining and battle area clearance, and the procurement of specialist equipment and explosives required for clearance operations. As AMISOM continues to secure ground, an ongoing priority will be for the Service to provide civilian disposal teams through contractual arrangements, as well as explosive detection dogs and trainers and other specialist capacities and equipment that will facilitate AMISOM operations and enable the clearance of threats from explosives in areas where AMISOM troops have limited access. UNMAS will expand its support package in line with the expansion of AMISOM to 17,731 uniformed personnel deployed throughout south central Somalia in three new operational sectors.

G. Regional Service Centre at Entebbe: financial resources

(Thousands of United States dollars; budget year is 1 July to 30 June)

Category	*Cost estimates (2012/13)*
Civilian personnel	
International staff	—
National staff	—
United Nations Volunteers	—
General temporary assistance	—
Subtotal	—
Operational costs	
Consultants	14.5
Official travel	12.8
Facilities and infrastructure	473.7
Ground transportation	8.1
Air transportation	—
Communications	40.9
Information technology	109.8
Medical	4.7
Special equipment	
Other supplies, services and equipment	6.6
Subtotal	**671.1**
Gross requirements	**671.1**

Category	*Cost estimates (2012/13)*
Staff assessment income	—
Net requirements	**671.1**
Voluntary contributions in kind (budgeted)	—
Total requirements	**671.1**

III. Analysis of variances[1]

122. The standard terms applied in the analysis of resource variances in the present section are defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	$46 114.5	81.1%

- **Mandate**

123. The increased requirement is attributable partly to the reimbursement of AMISOM troop-contributing countries for contingent-owned equipment, including standard enablers and multipliers within the land component pursuant to Security Council resolution 2036 (2012). The increase is also attributable partly to the expanded AMISOM troop strength from 12,000 to 17,181, operating in four sectors across south central Somalia, which will require an increase in all areas of technical support services, including the provision of rations. A delayed deployment factor of 10 per cent has been applied against the full authorized strength for possible gaps and delays in deployment.

	Variance	
African Union formed police units	$2 011.9	—

- **Mandate**

124. The increased requirement is attributable to the deployment of two formed police units, totalling 280 members pursuant to Security Council resolution 2036 (2012). The estimates include provision for the emplacement and rotation of the formed police units, provision of rations, as well as reimbursement for contingent-owned equipment. A delayed deployment factor of 15 per cent has been applied.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
International staff	$14 153.7	60.7%

- **Mandate**

125. The increased requirement is attributable to an increase in international staff to ensure that UNSOA is in a position to continue providing a logistical support package at United Nations standards to the increased AMISOM authorized force strength of 17,731 uniformed personnel operating in four sectors across south central Somalia. The estimates include costs associated with the phased deployment of an additional 56 international civilian personnel over the reporting period and the application of a 19.7 per cent vacancy rate in 2012/13.

	Variance	
National staff	($1 144.7)	(19.3%)

- **Mandate**

126. The variance is attributable to requirements for 125 national General Service posts, with the application of a 15.2 per cent vacancy rate, and 27 National Professional Officer posts, with the application of a 29.6 per cent vacancy rate.

	Variance	
General temporary assistance	($136.9)	(100.0%)

- **Management**

127. The decreased requirement is attributable to the discontinuation of two international Field Service positions funded under general temporary assistance.

	Variance	
Consultants	$155.6	7.4%

- **Mandate**

128. The increased requirement is attributable to the need for surge-capacity and limited-duration human resources support to plan and implement the logistical support package in an environment where United Nations staff cannot deploy on a permanent basis. Provision is made for 13 consultants for 12 months each in Mogadishu, compared with 11 consultants in 2011/12. The increase is also attributable to an increase in the number of staff at UNSOA, which will lead to a commensurate increase in the need for training consultants. Provision is made for 43 training consultants to provide capacity-building to staff and AMISOM personnel in the areas of logistic support, technical services and administrative functions, compared with 2011/12.

	Variance	
Official travel	$1 005.7	91.4%

- **Mandate**

129. The increased requirement is attributable primarily to travel relating to the significant increase in the AMISOM area of operations, the increase in authorized strength, the newly established offices of UNPOS in Somalia and additional troop-contributing countries engaging with AMISOM. Staff will provide support to regional offices, perform predeployment training for troop-contributing countries, and visit sector headquarters at the three new sectors on a regular basis. The number of trips is increased from 567 in 2011/12 to 1,561 in 2012/13. The increase is also attributable partly to an increase in travel for training.

	Variance	
Facilities and infrastructure	($14 691.2)	(16.6%)

- **Management**

130. The reduced requirement is primarily attributable to expectations of lower generator fuel consumption based on experience gained to date. The reduced requirement is also attributable to the expected completion during the 2011/12 budget period of initial ongoing multi-year construction projects and reduced requirements for alteration and renovation services. The resource requirements are further reduced by a decrease in costs associated with the rental of premises and acquisitions of water and septic tanks and electrical equipment for which provisions were made during the 2011/12 period. Reduced requirements are offset partially by increased requirements for the construction of the aviation facility at Mogadishu Airport, three sector headquarters across southern central Somalia, and other projects, including road maintenance. Reduced requirements are further offset by an increase in maintenance services, which comprise largely camp operations services, by acquisitions of prefabricated facilities and by the costs of sanitation and cleaning materials.

	Variance	
Ground transportation	$10 270.4	41.9%

- **Mandate**

131. The increased requirement is attributable partially to acquisition of vehicles as the AMISOM area of operations will expand, requiring UNSOA to procure targeted ground transport assets that will enable it to provide logistical support in the three newly defined sectors. The increase is also attributable to increased fuel requirements, spare parts, and repairs and maintenance associated with the expanded fleet and increased area of operations.

	Variance	
Air transportation	$43 798.9	1 862.2%

- **Mandate**

132. The increased requirement is attributable largely to reimbursements to troop-contributing countries for the rental and operation of nine utility helicopters (7 AS-Puma 330 and 2 MI17) and three attack (MI24) helicopters, and contracted services of three utility helicopters (BK117) to provide medical evacuation and air rescue and resupply support. The increased requirement is also attributable partly to petrol, oil and lubricant requirements associated with the AMISOM aviation component and the United Nations-contracted utility helicopters. The requirement is further increased by the provision for an average of 13 charter flights per month at an average cost of $22,234 per flight to support AMISOM and UNSOA operations in Somalia, as compared with an average of 8 charter flights per month at an average cost of $24,500 during the 2011/12 period.

	Variance	
Naval transportation	$366.3	24.7%

- **Mandate**

133. The increased requirement is attributable primarily to the provision of petrol, oil and lubricants for the maritime component in sector 2, operated by the Kenyan Defence Forces. The increased requirement is also attributable partly to the procurement of one additional marine vessel to replace a vessel damaged in 2011/12.

	Variance	
Communications	$8 274.9	36.1%

- **Mandate**

134. The increased requirement is attributable primarily to public information services that will allow for the expansion of communication support in-theatre as well as the implementation of out-of-mission information campaigns and strategic communication to ensure that attempts by Al-Shabaab and other insurgent groups to control information flow is countered by a professional media campaign. The increased requirement is also attributable to communications support services and for the acquisition of communications equipment to provide AMISOM with the communications infrastructure and tactical capacity it will need to operate effectively across the whole of south central Somalia. The increase in communications is partially offset by a decrease in commercial communications services.

	Variance	
Medical	$9 016.6	55.0%

- **Mandate**

135. The increased requirement is attributable mainly to the higher number of medical evacuations and hospitalizations expected during 2012/13, based on the pattern of expenditure incurred during AMISOM tactical operations over the 2010/11 and 2011/12 periods. The 2012/13 requirements provide for a monthly average of 15 medical aero-evacuations and 93 patients hospitalized at the level III/IV hospitals in Kenya and South Africa at an average cost of $33,200 and $8,224, respectively, compared with an average of 12 medical aero-evacuations and 17 medical patients hospitalized at the level III hospital in Kenya at an average cost of $33,000 and $23,400, respectively, in 2011/12. Increased requirements are also partly due to acquisitions of equipment to equip level II facilities in each of sectors 2 and 3 and one level I medical facility in sector 4.

	Variance	
Other supplies, services and equipment	$27 942.6	74.1%

- **Mandate**

136. The increased requirement is attributable primarily to the expansion of mine action services to ensure that AMISOM is provided with a requisite explosive threat management capacity in accordance with its expansion. AMISOM will require mine action services in all three new sectors. The increased requirement is attributable also partly to an increased provision for other freight and related costs to deliver supplies to the three new sectors into which AMISOM is deploying, as well as freight and related costs associated with equipment to be received from other missions.

IV. Actions to be taken by the General Assembly

137. **The actions to be taken by the General Assembly in connection with the financing of the logistical support for AMISOM are:**

(a) **Appropriation of the amount of $438,267,300 for the 12-month period from 1 July 2012 to 30 June 2013;**

(b) **Assessment of the amount of $146,089,100 for the period from 1 July to 31 October 2012;**

(c) **Assessment of the amount of $292,178,200 for the period from 1 November 2012 to 30 June 2013 at a monthly rate of $36,522,275 should the Security Council decide to continue the mandate of financing logistical support for AMISOM.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 65/289 and 65/306, requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

Cross-cutting issues

(Resolution 65/289)

Decision/request	*Action taken to implement decision/request*
Stresses the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 15)	The budget submission is based on the most current available information and assumptions concerning AMISOM
Requests the Secretary-General to intensify his efforts to achieve economies of scale within and between field missions without undermining their operational requirements and the implementation of their respective mandates and to report thereon in the context of the overview report (para. 17)	This issue is addressed in the context of the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations in 2011/12
Recalls paragraph 47 of the report of the Advisory Committee on Administrative and Budgetary Questions (para. 24)	This issue is addressed in the context of the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations in 2011/12
Emphasizes the importance of further steps to make training programmes more relevant and cost-effective through, inter alia, the training of trainers and the use of videoconferencing and e-learning where feasible, and stresses that travel for training purposes should be kept under close review (para. 31)	UNSOA has carried out a comprehensive needs assessment of its training requirements. The assessment resulted in a broad training plan that is being pursued with a cost-effective approach which includes training of trainers (IPSAS and Performance Management Development) and e-learning (e.g., Introduction to Public Procurement, and Evaluating Implementation of a Training Programme). Additionally, the use of consultants for internal training is being pursued to reduce travel for training purposes
Notes the increasing role of national staff in peacekeeping operations and the need to build national capacities and to provide professional development opportunities for national staff, and emphasizes that national staff should be fully included in all relevant training programmes (para. 32)	UNSOA has carried out a comprehensive needs assessment of its training requirements. The assessment resulted in a broad training plan that is being pursued, and which includes targeted training activities for national staff. In 2011/12, UNSOA planned to provide training for 169 national staff participants, a figure that is proposed to rise to 861 in 2012/13

Decision/request	*Action taken to implement decision/request*
Stresses that the effective management of rations means ensuring that United Nations peacekeepers receive sufficient rations of appropriate quality for three meals per day, including planning, organizing and controlling the operations from initial requisition to final payment to suppliers, as well as accurate and reliable record-keeping and filing (para. 40)	UNSOA has established a rations delivery contract with a commercial vendor that ensures AMISOM is supplied with sufficient rations at the appropriate level of quality in accordance with United Nations standards. Rations are provided based on actual troop strength, with food requisitions submitted to the contractor 84 days in advance owing to the relatively long delivery lead time. Payments to the contractor are completed within 30 days of receipt of an invoice as stipulated in the contract
Requests the Secretary-General to ensure that all missions monitor and evaluate the quality management systems of rations contractors to ensure that food quality and hygienic conditions are in accordance with established standards (para. 41)	UNSOA has implemented a quality control system through which UNSOA staff members monitor the quality and hygiene standards of food in the contractor's warehouse and verify the quality and quantity of food before every shipment to Mogadishu
Urges the Secretary-General to continue to implement the new standard ratios for personal information and communications technology equipment on the basis of the 2010 review and to ensure the most appropriate level of service with regard to satellite communications and Internet services in each location within missions, taking into account operational requirements (para. 42)	UNSOA is presently formulating a strategy to implement the new standard ratios and will continue to provide AMISOM with computers in accordance with the existing issue guidelines in the interim. Concurrently, UNSOA aims to ensure that the most cost-effective and productive solution is reached. As an example, UNSOA is moving away from the provision of system-contracted Internet via satellite to a more cost-effective and more manageable solution whereby a local Internet service provider is used as a backbone for Internet provision, which will enable expanded welfare services to AMISOM components
Requests the Secretary-General to continue to ensure that the utilization of systems contracts is subject to prior full analysis of all costs, in accordance with current practice (para. 44)	UNSOA shall continue to perform a cost-benefit analysis on all requirements subject to system contracts. The commodities under system contracts, however, generally fall under special requirements for which UNSOA and other missions may not necessarily be delegated the procurement authority
Requests the Secretary-General to continue his efforts with regard to standardized training and awareness-raising on sexual exploitation and abuse matters (para. 64)	UNSOA has appointed a focal point on conduct and discipline who has commenced a series of training sessions aimed at raising awareness on sexual harassment and the prevention of sexual exploitation and abuse. The training is being done in collaboration with the Training Section

Decision/request	*Action taken to implement decision/request*
Notes with concern the recurrence of problems previously identified by the Board of Auditors in regard to the management of expendable and non-expendable property (para. 75)	UNSOA achieved over 99 per cent accountability of its non-expendable property during the 2010/11 fiscal period because of engaging a third-party verification contractor as well as strengthening coordination between the self-accounting units, the Property Management Section and AMISOM. In addition, UNSOA has provided training to AMISOM personnel responsible for the receipt and accountability of expendable and non-expendable property, which also contributed to achieving this goal. The standard operating procedure on accounting and movement of United Nations-owned equipment and expendable items in UNSOA, dated 26 November 2009, established a high degree of accountability. The standard operating procedure is currently under review to further strengthen internal controls in consultation with the various entities involved in property management
Stresses the importance of the Secretary-General's stewardship of managing assets for peacekeeping, including expendable and non-expendable property, and strategic deployment stocks, and reiterates its requests to the Secretary-General to strengthen internal controls in the management of those assets to ensure adequate safeguards that would prevent waste and financial loss to the Organization (para. 76)	See above. In addition, UNSOA and AMISOM signed the Agreement on Temporary Possession of United Nations-owned Equipment between UNSOA and AMISOM, on 28 April 2011, in respect of United Nations-owned equipment given on a temporary basis to AMISOM and which is valued at $21.14 million

(Resolution 65/306)

Decision/request	*Action taken to implement decision/request*
The General Assembly stresses the importance of strict adherence to the existing United Nations procurement rules and regulations (para. 3)	UNSOA adheres to the United Nations financial and procurement rules and regulations. In order to ensure compliance, UNSOA has conducted various training sessions for staff involved in the acquisition process including on the topics "Overview of the procurement process", "Best value for Money" and "INCOTERMS". Currently, UNSOA is at a 90 per cent compliance rate on the completion of required mandatory online procurement training courses.

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

(A/65/743)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee continues to consider that budget implementation should be judged on the basis of the achievement of the objectives outlined in the results-based-budgeting framework and efficiency in the use of resources, rather than solely through the budget expenditure rate. The Committee also reiterates the need for a distinction to be made between savings and underexpenditures (see A/63/746, para. 16). While savings, which are in essence cost reductions achieved through efficiency measures, establish a lower baseline level of funding and therefore have an impact on future budgets, underexpenditures, which can reflect delays in the implementation of programmed activities, may lead to increased expenditures in the following periods. Furthermore, the factors that can lead to underexpenditures go beyond the delays in the implementation of programmed activities or their non-implementation. Such factors may include overbudgeting or a failure to fully analyse initiatives before resources are sought for their implementation (see A/65/743/Add.6, paras. 8 and 9) (para. 19)	UNSOA agrees with the consideration of the Advisory Committee. In finalizing its performance report for the period 2010/11, UNSOA has provided analysis of its implementation of the support element of the results-based-budgeting framework on the established indicators of achievement and not expenditure rates. In addition, savings and efficiency measures are presented in the context of peacekeeping missions' financial performance and budget reports
The Advisory Committee notes the general improvement indicated by the Board of Auditors and expects that this trend will be sustained in forthcoming financial periods [financial and administrative management]. The Committee remains concerned, however, that the Board continues to identify systemic shortcomings as well as recurring problems. The Committee is also concerned about the slow implementation of the recommendations made by the Board. The Committee further emphasizes that managerial action with regard to this matter and the overall efforts of the Organization to achieve accountability are closely linked (see A/65/782, para. 12) (para. 20)	UNSOA is continuously engaged in improving areas subject to audit review and has successfully addressed a majority of past recommendations. Out of the 19 recommendations raised in 2010, only 4 recommendations were raised on recurrent shortcomings. UNSOA has successfully implemented 14 out of the 19 recommendations, and the remaining 5 are under implementation. With reference to the recent management letter related to the audit conducted in 2011, UNSOA has already implemented 8 of the 16 recommendations raised by the Board of Auditors, with the remaining either under implementation (5) or not accepted (3)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee recognizes that the fast changing environments within which peacekeeping missions operate can necessitate the readjustment of operational plans and, as such, a requirement for budgetary redeployments between expenditure groups may arise during the financial period. In order to preserve budgetary transparency and discipline, however, the Committee expects that proposals for redeployment will continue to be scrutinized to ensure that the authorizations given are limited to what is necessary to meet changing priority requirements (para. 22)	UNSOA continues to adhere to the instructions by the Controller on the management of allotments, thereby ensuring that all proposals for redeployment are reviewed by the appropriate authorities
The Advisory Committee acknowledges the ongoing efforts to refine and improve the presentation and logical frameworks of the peacekeeping budgets. However, as highlighted by the Board of Auditors in its most recent report on peacekeeping operations (A/65/5 (Vol. II)), shortcomings remain. The Advisory Committee shares that view and finds, for example, the outputs presented in the budget documents of some missions to be too numerous and detailed. The Committee considers that one of the challenges in the presentation of the logical frameworks is how to provide measurable benchmarks that enable Member States to assess how effectively mandates are being implemented and also meet the specific needs of the Secretariat to use such frameworks as planning and monitoring tools. From the viewpoint of its role in the budgetary review process, the Advisory Committee has expressed the view that the framework's feasibility, in particular for peacekeeping operations, needs to be revisited. In this regard, the Committee looks forward to reviewing the proposals resulting from the work of the Results-based Management Task Force which are to be presented to the General Assembly at its sixty-sixth session (para. 26)	Noted
Given the current level of peacekeeping expenditure, which in 2009/10 exceeded $7.5 billion, the Advisory Committee believes that efficiency gains of some $24 million are insufficient (para. 27)	UNSOA has included efficiency gains amounting to $3.4 million in its budget submission for 2012/13

Request/recommendation	*Action taken to implement request/recommendation*
As noted in paragraph 43 below, the Committee is of the view that the Secretary-General should continue to review long vacant posts and posts whose functions may no longer be deemed necessary. Moreover, the Committee continues to hold the view that posts that are no longer required should be abolished and that new posts should be fully justified (see A/64/660, para. 19) (para. 30)	UNSOA monitors its human resources requirements on a continuous basis, assisted by the fact that the support entity is only now emerging from its start-up phase. Five posts are being proposed for reassignment to flexibly utilize resources to better address the changing challenges faced by the support entity
The Advisory Committee is of the view that the exercise carried out in response to General Assembly resolution 65/248 also highlights the extent to which many peacekeeping posts have remained vacant for long periods. This issue had also been noted in the report on peacekeeping operations by the Board of Auditors, who expressed the view that this could indicate that the positions in question may no longer be needed, especially if missions were discharging their mandates satisfactorily using existing resources (A/65/5 (Vol. II), para. 218). The Advisory Committee reiterates the need for long vacant posts to be reviewed on an ongoing basis and, in particular, before proposals for new posts are put forward to the General Assembly (para. 43)	UNSOA monitors its human resources requirements on a continuous basis, assisted by the fact that the support entity is only now emerging from its start-up phase. For 2012/13, UNSOA is proposing to establish one new National Professional Officer post
Given the importance of current information and accurate data for the effective management of human resources, the Advisory Committee considers that the extent of the discrepancies necessitates that the underlying causes be analysed and addressed (para. 44)	Noted
Given the significant number of pre-cleared candidates on the rosters and the likely availability of staff from missions that are moving to a drawdown or transition phase, the Advisory Committee expects that a demonstrable impact in terms of a lowering of vacancy rates in peacekeeping operations and in the time taken to recruit staff will now begin to be seen (see also paras. 49 and 50 below). These factors should also reduce the requirement for the use of recruitment tiger teams, which, as the Committee has previously pointed out, are a cost-intensive mechanism (see A/64/660, para. 42) (para. 47)	UNSOA continues to recruit candidates from the Field Central Review Board roster to fill its vacant posts. For the period 1 July 2010 to 30 June 2011, 65 candidates from the roster were recruited by UNSOA. In addition, the vacancy rate for international staff in UNSOA dropped from 34 per cent to 9 per cent during the same period

Request/recommendation	*Action taken to implement request/recommendation*
In view of the significant level of expenditure on fuel and the vulnerability of fuel operations to fraud and abuse, the Advisory Committee expects that priority will be given to the timely implementation of the electronic fuel management system in all peacekeeping operations. In the interim, the Committee expects that efforts will continue to ensure proper oversight and internal controls (para. 62)	UNSOA has contracted a vendor through a turnkey fuel contract to provide fuel to AMISOM in Mogadishu. The fuel contractor is currently implementing an electronic fuel management system in Mogadishu to prevent any possible fraud and abuse
The Advisory Committee welcomes the extent to which the provision of rations to peacekeeping personnel is sourced through the local economy. The Committee notes the reduction in the average cost of rations reported by the Secretary-General and encourages continued efforts to ensure the cost-effective and timely provision of food of the required quality in all peacekeeping operations (para. 65)	UNSOA has established a rations delivery contract, and approximately 45 per cent of the food items delivered by the contractor are procured from the local Kenyan market. This provides a cost-effective delivery of rations. In addition, a bakery was constructed in Mogadishu, allowing the possibility to supply AMISOM troops with fresh bread on a daily basis
The Advisory Committee expects that environmental conditions will be taken into account in determining whether items available through systems contracts are suitable for service in a particular location. The prevailing environmental conditions should also be a factor in establishing the appropriate replacement cycles for equipment in each peacekeeping operation (para. 68)	Noted
The Advisory Committee has noted with concern the findings of the Board of Auditors in respect of the underutilization and low occupancy rates in certain missions (A/65/5 (Vol. II), paras. 238-250). The Committee also notes the financial impact of the increase in the cost of aviation fuel, as highlighted in the Secretary-General's report (A/65/738, para. 6). The Committee expects that the initiatives outlined by the Secretary-General will have a positive impact in these areas and that future reports will provide quantitative evidence of progress in that regard (para. 86)	UNSOA implements a strategy that is different to a standard peacekeeping approach in that the support entity does not have long-term charter arrangements. The strategy has enabled UNSOA to engage local air carriers whose utilization rates are in accordance with United Nations standards. UNSOA recently implemented a regular flight schedule to Mogadishu to ensure that aircraft utilization is increased. The regular flight schedule has built-in flexibility to allow for matching of the requirement with a change of aircraft if necessary

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee is concerned that the majority of missions have yet to complete the required comprehensive mission training plans. Given that overall peacekeeping training resources for the current period exceed $25 million, of which mission budgets account for $18 million, the completion of the plans should be a priority. As such, the Committee recommends that the Secretary-General be requested to ensure that all missions comply with this requirement (para. 114)	UNSOA has already implemented a comprehensive training plan for the financial year 2011/12. A draft plan has been produced for the 2012/13 period
The Advisory Committee has repeatedly emphasized the need for training programmes and objectives to be linked to mandate implementation and organizational goals. The Committee views the establishment of strategic peacekeeping training priorities and the requirement for comprehensive individual mission training plans to reflect mission-specific needs as a positive step towards ensuring that this linkage occurs. The Committee expects that requests for training resources within the proposed mission budgets for the 2012/13 period will be made on the basis of clearly identified priorities laid down in the training plans of the respective missions (para. 115)	UNSOA has carried out a comprehensive needs assessment of its training requirements. The assessment resulted in a broad training plan that reflects the strategic training priorities endorsed by senior leadership and the mission-specific training needs identified by sections. The draft 2012/13 training plan is therefore based on the mentioned priorities and training needs
Given the level of funding being provided for training activities, the Committee is of the view that continued efforts are required to maximize the effectiveness and efficiency with which training programmes are delivered. In this regard, the Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/63/746, para. 63) (para. 135)	Through its 2012/13 budget, UNSOA aims to ensure that it maximizes the effectiveness and efficiency with which training programmes are delivered by leveraging training conducted at the United Nations Office at Nairobi, the Regional Support Centre at Entebbe, and by the use of consultants to conduct internal training. In addition, UNSOA is promoting the use, where possible, of online training programmes as opposed to having staff travel for training purposes

(A/65/743/Add.16)

Request/recommendation	*Action taken to implement request/recommendation*
The Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors (para. 3)	UNSOA follows up continuously on recommendations of the Board of Auditors. To date, UNSOA has implemented 74 per cent or 14 of the 19 recommendations made during the Board's visit in 2010. In addition, UNSOA has implemented 50 per cent (8), disagreed with 19 per cent (3) and is in the process of implementing the remaining 31 per cent (5) of the recommendations (16) made in 2011

Request/recommendation	*Action taken to implement request/recommendation*
The Committee recalls its concerns that the overall operational structure continues to be complex and encourages the Secretary-General to keep under review all activities and structures in connection with the United Nations presence in Somalia (para. 21)	Noted
Given the much higher costs for the emplacement and rotation of AMISOM military personnel currently incurred, the Committee is of the view that, pending the conclusion and implementation of the commercial contract, an exception could be considered and granted for UNSOA to use service providers available locally in Kenya in order to achieve cost efficiency. In addition, the Committee expects that applicable aviation safety standards will be followed to ensure safety and security of personnel (para. 26)	Owing to the prevailing security situation and the cost efficiencies of its efforts, UNSOA continues to pursue contracting local air carriers on a needs-basis as opposed to establishing long-term air charter arrangements. UNSOA ensures that all the air carriers engaged meet the applicable United Nations Headquarters aviation safety regulatory, operational, security and safety standards
The Committee notes that the costs for the turnkey fuel contract appear high, and in that connection, requests UNSOA to actively monitor those costs and to report thereon in the context of the performance report (para. 41)	UNSOA will report on the actual expenditure incurred within the context of the performance report
Given that a significant quantity of United Nations-owned equipment has been and will continue to be delivered to and utilized by AMISOM, without the continuous presence of UNSOA staff in Mogadishu, and taking into account the observations by the Board of Auditors, the Committee recommends that UNSOA continue to review and strengthen its control and accountability framework. Furthermore, the Committee reiterates its emphasis that the final accountability for the proper charge of the work provided by independent contractors rests with the United Nations (para. 53)	UNSOA continued to update its accountability framework during the course of 2010/11. In addition, UNSOA is proposing to redeploy 15 posts to Mogadishu in 2012/13
The Committee welcomes the improvement in the vacancy rates at UNSOA since July 2010. It notes, however, that some of the conditions leading to the previous high vacancy rates have remained. In view of the additional posts and positions proposed for 2011/12, the Committee points out that UNSOA would need to continue its efforts in staff recruitment and retention so as to maintain and further improve its vacancy rates (para. 56).	As at 30 June 2011, UNSOA had an incumbency rate of 92 per cent against its 249 authorized posts and stood at 86 per cent at the end of December 2011. In order to maintain and further improve its vacancy rates, UNSOA continues to recruit either candidates from the Field Central Review Board roster or staff members from downsizing or liquidating missions. UNSOA intends to reach 100 per cent incumbency by the end of the period

C. Board of Auditors

(A/65/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
Unliquidated obligations: the criteria for the creation of obligations were not strictly adhered to (para. 33)	Implemented
Results-based budgeting: some indicators and outputs were not specific and measurable, owing mainly to inadequate training (para. 84)	Implemented
Non-expendable property: full and complete physical verification was not carried out and the discrepancies detected were not reconciled in a timely manner (para. 130)	Implemented
Expendable property: physical account was not fully conducted and some deficiencies relating to the management of expendable properties were found (para. 159)	Under implementation
Procurement and contract management: the bidding submission times were shorter than the minimum time frame provided in the Procurement Manual (para. 181)	Implemented
Human resources management: there was a high vacancy rate and posts were vacant for a long time without recruitment action (para. 219)	Implemented
Human resources management: there was a lengthy recruitment lead time (para. 222)	Implemented
Human resources management: not all staff members completed their performance appraisals, and some who had not were awarded step increments and contract extensions (para. 232)	Under implementation
Information and communications technology: there was no disaster recovery and business continuity plan (para. 289)	Under implementation
Information and communications technology: the information technology environment lacked adequate security protection (para. 292)	Under implementation

D. Office of Internal Oversight Services

(A/65/271 (Part II))

Request/recommendation	*Action taken to implement request/recommendation*
UNSOA had lacked a clear strategy on how to deliver, manage and account for the logistic support that it provides remotely to the African Union Mission in Somalia (AMISOM). The related policy guidance and tools for an efficient coordination of UNSOA activities had not yet been promulgated by the Department of Field Support (para. 122)	Since the issuance of the report, UNSOA has established its Joint Support Operations Centre in Mogadishu. The primary role of the Operations Centre is to staff and coordinate all support requirements of AMISOM in Mogadishu and ensure the implementation of all instructions given by UNSOA. The Operations Centre system includes the established forward logistic base in Mogadishu and is staffed by both military and civilian personnel from UNSOA and AMISOM. The Operations Centre is the realization of the means by which the remote management strategy of support is delivered, managed, and accounted for
Between 1 August 2009 and 31 July 2010, UNSOA had provided United Nations-owned equipment costing $20 million to AMISOM. However, as at July 2010, AMISOM had not acknowledged receipt of the equipment, despite the requirement to return signed receipts. Moreover, although control structures for monitoring the various construction projects in Mogadishu were in place and were operating as intended, no inventory records had been maintained by UNSOA. Hence, UNSOA faced the risk of being unable to hold AMISOM accountable for any missing items (para. 123)	This matter has since been resolved with the signing of the Agreement on Temporary Possession of United Nations-owned Equipment between UNSOA and AMISOM, on 28 April 2011, in respect of United Nations equipment given on a temporary basis to AMISOM and which is valued at $21.14 million

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see sect. I):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

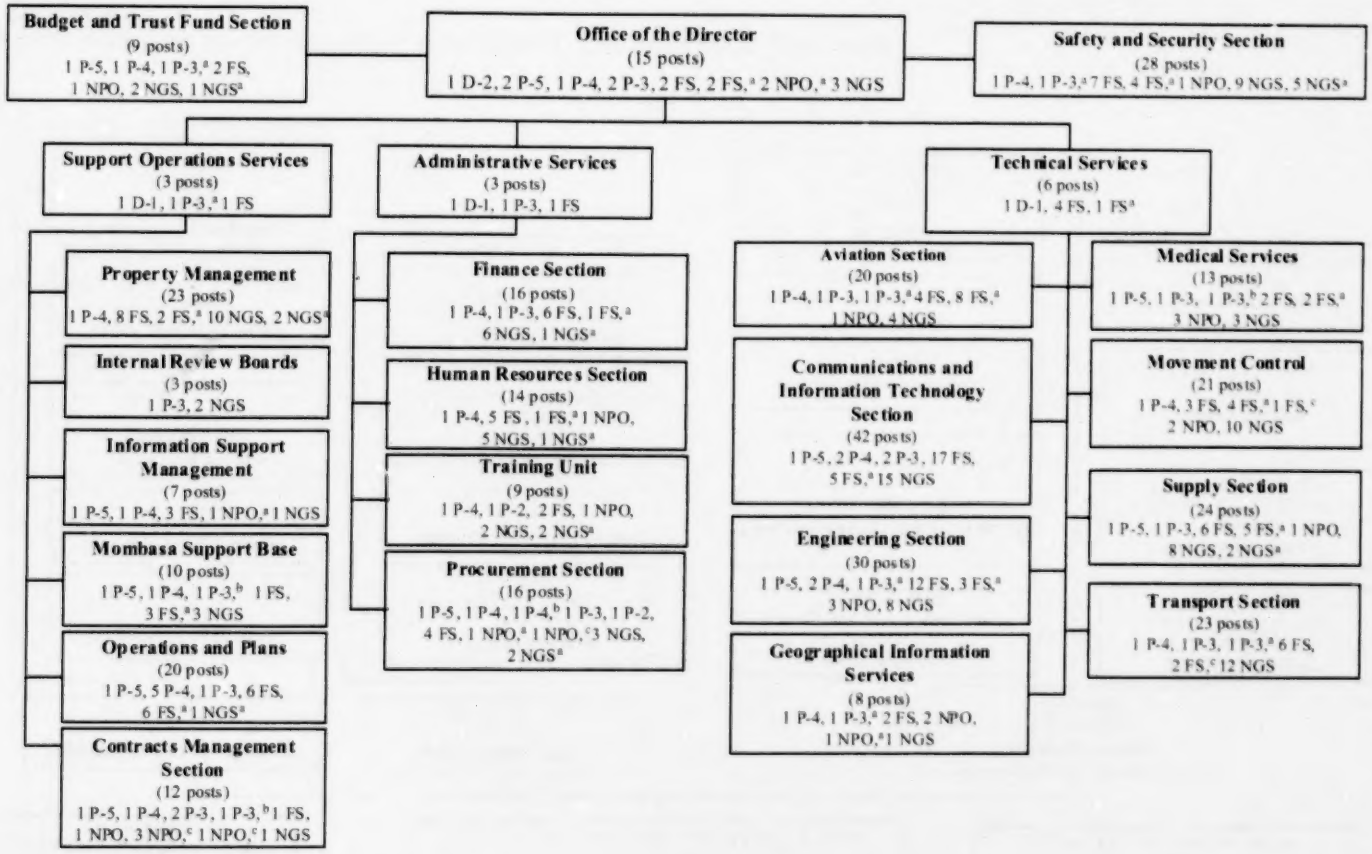
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

A. United Nations Support Office for the African Union Mission in Somalia (375 posts)


Budget and Trust Fund Section
(9 posts)
1 P-5, 1 P-4, 1 P-3,[a] 2 FS,
1 NPO, 2 NGS, 1 NGS[a]
Office of the Director
(15 posts)
1 D-2, 2 P-5, 1 P-4, 2 P-3, 2 FS, 2 FS,[a] 2 NPO,[a] 3 NGS
Safety and Security Section
(28 posts)
1 P-4, 1 P-3,[a] 7 FS, 4 FS,[a] 1 NPO, 9 NGS, 5 NGS[a]
Support Operations Services
(3 posts)
1 D-1, 1 P-3,[a] 1 FS
Administrative Services
(3 posts)
1 D-1, 1 P-3, 1 FS
Technical Services
(6 posts)
1 D-1, 4 FS, 1 FS[a]
Property Management
(23 posts)
1 P-4, 8 FS, 2 FS,[a] 10 NGS, 2 NGS[a]
Internal Review Boards
(3 posts)
1 P-3, 2 NGS
Information Support Management
(7 posts)
1 P-5, 1 P-4, 3 FS, 1 NPO,[a] 1 NGS
Mombasa Support Base
(10 posts)
1 P-5, 1 P-4, 1 P-3,[b] 1 FS,
3 FS,[a] 3 NGS
Operations and Plans
(20 posts)
1 P-5, 5 P-4, 1 P-3, 6 FS,
6 FS,[a] 1 NGS[a]
Contracts Management Section
(12 posts)
1 P-5, 1 P-4, 2 P-3, 1 P-3,[b] 1 FS,
1 NPO, 3 NPO,[c] 1 NPO,[c] 1 NGS
Finance Section
(16 posts)
1 P-4, 1 P-3, 6 FS, 1 FS,[a]
6 NGS, 1 NGS[a]
Human Resources Section
(14 posts)
1 P-4, 5 FS, 1 FS,[a] 1 NPO,
5 NGS, 1 NGS[a]
Training Unit
(9 posts)
1 P-4, 1 P-2, 2 FS, 1 NPO,
2 NGS, 2 NGS[a]
Procurement Section
(16 posts)
1 P-5, 1 P-4, 1 P-4,[b] 1 P-3, 1 P-2,
4 FS, 1 NPO,[a] 1 NPO,[c] 3 NGS,
2 NGS[a]
Aviation Section
(20 posts)
1 P-4, 1 P-3, 1 P-3,[a] 4 FS, 8 FS,[a]
1 NPO, 4 NGS
Communications and Information Technology Section
(42 posts)
1 P-5, 2 P-4, 2 P-3, 17 FS,
5 FS,[a] 15 NGS
Engineering Section
(30 posts)
1 P-5, 2 P-4, 1 P-3,[a] 12 FS, 3 FS,[a]
3 NPO, 8 NGS
Geographical Information Services
(8 posts)
1 P-4, 1 P-3,[a] 2 FS, 2 NPO,
1 NPO,[a] 1 NGS
Medical Services
(13 posts)
1 P-5, 1 P-3, 1 P-3,[b] 2 FS, 2 FS,[a]
3 NPO, 3 NGS
Movement Control
(21 posts)
1 P-4, 3 FS, 4 FS,[a] 1 FS,[c]
2 NPO, 10 NGS
Supply Section
(24 posts)
1 P-5, 1 P-3, 6 FS, 5 FS,[a] 1 NPO,
8 NGS, 2 NGS[a]
Transport Section
(23 posts)
1 P-4, 1 P-3, 1 P-3,[a] 6 FS,
2 FS,[c] 12 NGS

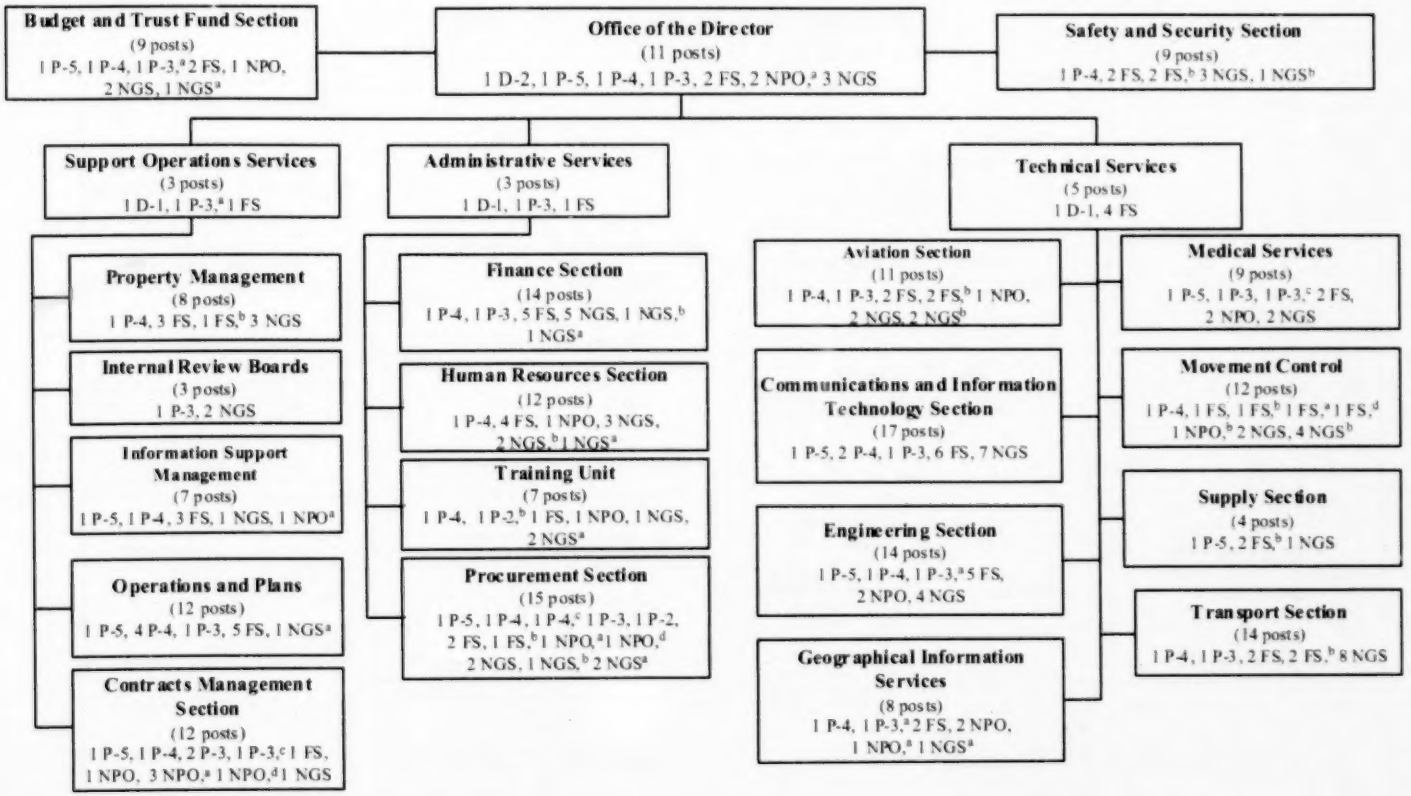
Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer.

[a] Establishment.

[b] Reassigned.

[c] Converted.

B. United Nations Support Office for the African Union Mission in Somalia, Nairobi (219 posts)


Budget and Trust Fund Section
(9 posts)
1 P-5, 1 P-4, 1 P-3,[a] 2 FS, 1 NPO, 2 NGS, 1 NGS[a]
Office of the Director
(11 posts)
1 D-2, 1 P-5, 1 P-4, 1 P-3, 2 FS, 2 NPO,[a] 3 NGS
Safety and Security Section
(9 posts)
1 P-4, 2 FS, 2 FS,[b] 3 NGS, 1 NGS[b]
Support Operations Services
(3 posts)
1 D-1, 1 P-3,[a] 1 FS
Administrative Services
(3 posts)
1 D-1, 1 P-3, 1 FS
Technical Services
(5 posts)
1 D-1, 4 FS
Property Management
(8 posts)
1 P-4, 3 FS, 1 FS,[b] 3 NGS
Internal Review Boards
(3 posts)
1 P-3, 2 NGS
Information Support Management
(7 posts)
1 P-5, 1 P-4, 3 FS, 1 NGS, 1 NPO[a]
Operations and Plans
(12 posts)
1 P-5, 4 P-4, 1 P-3, 5 FS, 1 NGS[a]
Contracts Management Section
(12 posts)
1 P-5, 1 P-4, 2 P-3, 1 P-3,[c] 1 FS, 1 NPO, 3 NPO,[a] 1 NPO,[d] 1 NGS
Finance Section
(14 posts)
1 P-4, 1 P-3, 5 FS, 5 NGS, 1 NGS,[b] 1 NGS[a]
Human Resources Section
(12 posts)
1 P-4, 4 FS, 1 NPO, 3 NGS, 2 NGS,[b] 1 NGS[a]
Training Unit
(7 posts)
1 P-4, 1 P-2,[b] 1 FS, 1 NPO, 1 NGS, 2 NGS[a]
Procurement Section
(15 posts)
1 P-5, 1 P-4, 1 P-4,[c] 1 P-3, 1 P-2, 2 FS, 1 FS,[b] 1 NPO,[a] 1 NPO,[d] 2 NGS, 1 NGS,[b] 2 NGS[a]
Aviation Section
(11 posts)
1 P-4, 1 P-3, 2 FS, 2 FS,[b] 1 NPO, 2 NGS, 2 NGS[b]
Communications and Information Technology Section
(17 posts)
1 P-5, 2 P-4, 1 P-3, 6 FS, 7 NGS
Engineering Section
(14 posts)
1 P-5, 1 P-4, 1 P-3,[a] 5 FS, 2 NPO, 4 NGS
Geographical Information Services
(8 posts)
1 P-4, 1 P-3,[a] 2 FS, 2 NPO, 1 NPO,[a] 1 NGS[a]
Medical Services
(9 posts)
1 P-5, 1 P-3, 1 P-3,[c] 2 FS, 2 NPO, 2 NGS
Movement Control
(12 posts)
1 P-4, 1 FS, 1 FS,[b] 1 FS,[a] 1 FS,[d] 1 NPO,[b] 2 NGS, 4 NGS[b]
Supply Section
(4 posts)
1 P-5, 2 FS,[b] 1 NGS
Transport Section
(14 posts)
1 P-4, 1 P-3, 2 FS, 2 FS,[b] 8 NGS

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer.

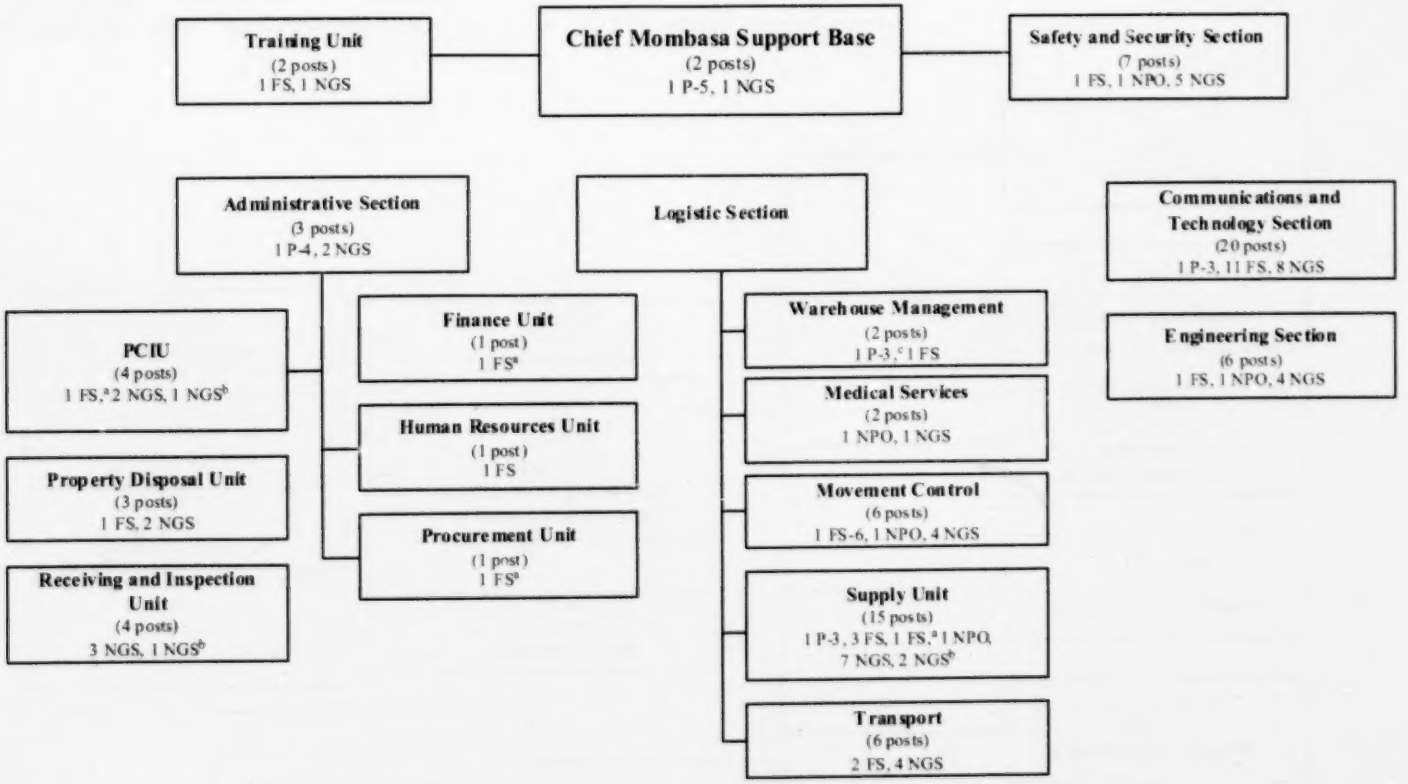
[a] Establishment.

[b] Redeployed.

[c] Reassigned.

[d] Converted.

C. United Nations Support Office for the African Union Mission in Somalia, Mombasa (85 posts)



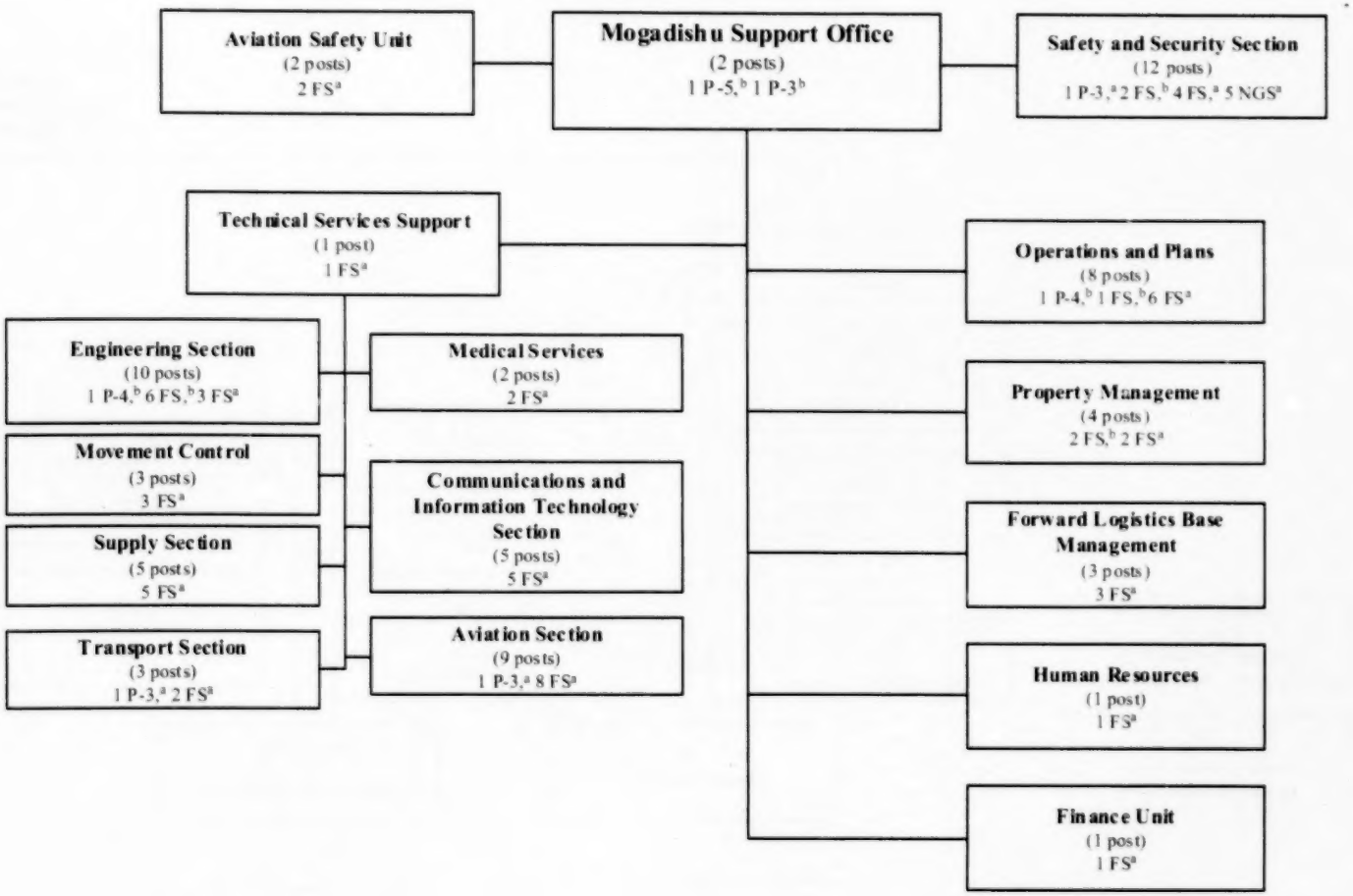
Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer.

[a] Redeployed.

[b] Establishment.

[c] Reassigned.

D. United Nations Support Office for the African Union Mission in Somalia, Mogadishu (71 posts)



Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer.

[a] Establishment.

[b] Redeployed.